

Department of Veterans' Affairs DVA21000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	329	311	299	299	299	299
Others Equated to Full-Time	75	75	81	81	81	81
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	19,559,731	21,538,623	22,516,434	22,681,525	22,516,434	22,681,525
10020 Other Expenses	7,411,778	6,260,292	6,710,292	6,710,292	6,710,292	6,710,292
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	0	200,000	200,000	200,000	200,000	200,000
Agency Total - General Fund	26,971,509	27,999,915	29,427,726	29,592,817	29,427,726	29,592,817
Soldiers, Sailors and Marines' Fund						
16XXX Grant Payments - Other than Towns	223,452	251,800	250,900	250,900	250,900	250,900
Agency Total - Soldiers, Sailors and Marines' Fund	223,452	251,800	250,900	250,900	250,900	250,900
Agency Total - Appropriated Funds	27,194,961	28,251,715	29,678,626	29,843,717	29,678,626	29,843,717
Additional Funds Available						
Special Funds, Non-Appropriated	3,627,134	2,620,000	2,420,500	2,521,000	2,420,500	2,521,000
Agency Grand Total	30,822,095	30,871,715	32,099,126	32,364,717	32,099,126	32,364,717
BUDGET BY PROGRAM						
Office of the Commissioner						
Permanent Full-Time Positions GF	128	122	125	125	125	125
General Fund						
Personal Services	7,634,843	7,692,024	8,200,680	8,259,640	8,200,680	8,259,640
Other Expenses	3,793,653	2,684,770	3,134,770	3,134,770	3,134,770	3,134,770
Equipment	0	1,000	1,000	1,000	1,000	1,000
Total - General Fund	11,428,496	10,377,794	11,336,450	11,395,410	11,336,450	11,395,410
Soldiers, Sailors and Marines' Fund						
Grant Payments - Other Than Towns						
Burial Expenses	0	1,800	900	900	900	900
Headstones	223,452	250,000	250,000	250,000	250,000	250,000
Total - Soldiers, Sailors and Marines' Fund	223,452	251,800	250,900	250,900	250,900	250,900
Additional Funds Available						
Special Funds, Non-Appropriated	1,025,289	728,000	672,000	700,000	672,000	700,000
Total - All Funds	12,677,237	11,357,594	12,259,350	12,346,310	12,259,350	12,346,310
Office of Advocacy and Assistance						
Permanent Full-Time Positions GF	17	16	16	16	16	16
General Fund						
Personal Services	713,893	811,369	844,720	850,939	844,720	850,939
Other Expenses	10,565	6,511	6,511	6,511	6,511	6,511
12295 Support Services for Veterans	0	200,000	200,000	200,000	200,000	200,000
Total - General Fund	724,458	1,017,880	1,051,231	1,057,450	1,051,231	1,057,450
Additional Funds Available						
Special Funds, Non-Appropriated	54,475	52,000	48,000	50,000	48,000	50,000
Total - All Funds	778,933	1,069,880	1,099,231	1,107,450	1,099,231	1,107,450

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
Veterans' Health Care Services								
Permanent Full-Time Positions GF	155	149	134	134	134	134		
General Fund								
Personal Services	10,025,205	11,567,512	12,042,986	12,131,649	12,042,986	12,131,649		
Other Expenses	3,561,514	3,536,729	3,536,729	3,536,729	3,536,729	3,536,729		
Equipment	0	0	0	0	0	0		
Total - General Fund	13,586,719	15,104,241	15,579,715	15,668,378	15,579,715	15,668,378		
Additional Funds Available								
Special Funds, Non-Appropriated	2,547,370	1,840,000	1,700,500	1,771,000	1,700,500	1,771,000		
Total - All Funds	16,134,089	16,944,241	17,280,215	17,439,378	17,280,215	17,439,378		
Residential and Rehabilitative Services								
Permanent Full-Time Positions GF	29	24	24	24	24	24		
General Fund								
Personal Services	1,185,790	1,467,718	1,528,048	1,539,297	1,528,048	1,539,297		
Other Expenses	46,046	32,282	32,282	32,282	32,282	32,282		
Equipment	0	0	0	0	0	0		
Total - General Fund	1,231,836	1,500,000	1,560,330	1,571,579	1,560,330	1,571,579		
Less: Turnover - Personal Services	0	0	-100,000	-100,000	-100,000	-100,000		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)								
16045 Burial Expenses	0	1,800	900	900	900	900		
16049 Headstones	223,452	250,000	250,000	250,000	250,000	250,000		
EQUIPMENT								
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000		
Agency Grand Total	30,822,095	30,871,715	32,099,126	32,364,717	32,099,126	32,364,717		
BUDGET CHANGES								
	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF	311	27,999,915	311	27,999,915	0	0	0	0
FY 05 Estimated Expenditures - SF	0	251,800	0	251,800	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	688,465	0	888,273	0	0	0	0
Other Expenses	0	184,678	0	419,945	0	0	0	0
Equipment	0	489,700	0	343,900	0	0	0	0
Support Services for Veterans	0	6,000	0	12,180	0	0	0	0
Total - General Fund	0	1,368,843	0	1,664,298	0	0	0	0
Headstones	0	3,250	0	6,542	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	3,250	0	6,542	0	0	0	0
Personal Services/Expenditure Update - (B)								
-(Governor) The governor recommends funding of \$142,999 in FY 06 and FY 07 to reflect the anticipated Personal Services costs. This will allow the department to fill vacant positions (including nursing) while reducing overtime costs.								
-(Committee) Same as Governor.								
Personal Services	0	142,999	0	142,999	0	0	0	0
Total - General Fund	0	142,999	0	142,999	0	0	0	0
Eliminate Unfunded Vacancies - (B)								
-(Governor) The governor recommends the elimination of 15 unfunded vacant position in FY 06 and FY 07.								
-(Committee) Same as Governor.								
Personal Services	-15	0	-15	0	0	0	0	0
Total - General Fund	-15	0	-15	0	0	0	0	0

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$192,482 in FY 06 and FY 07 is recommended to reflect the 3 IT positions in this department.

-(Committee) Same as Governor.

Personal Services	3	192,482	3	192,482	0	0	0	0
Total - General Fund	3	192,482	3	192,482	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The governor recommends a reduction in funding of \$40,000 in FY 06 and \$42,000 in FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management). Section 57 of HB 6671 (the governor's budget bill) implements this provision.

-(Committee) Same as Governor.

Personal Services	0	-40,000	0	-42,000	0	0	0	0
Total - General Fund	0	-40,000	0	-42,000	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a reduction in funding of \$6,135 in FY 06 and \$14,878 in FY 07. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-6,135	0	-14,878	0	0	0	0
Total - General Fund	0	-6,135	0	-14,878	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends a reduction of \$23,974 in FY 07. This reflects a reduction in compensation increases to managerial and confidential employees to 2% in FY 07 and a six month delay in PARS increases (performance assessment and recognition).

-(Committee) Same as Governor.

Personal Services	0	0	0	-23,974	0	0	0	0
Total - General Fund	0	0	0	-23,974	0	0	0	0

Other Expenses/Expenditure Update - (B)

-(Governor) The governor recommends funding of \$450,000 in FY 06 and FY 07 in Other Expenses to reflect increased operating costs including an increase in the census in the residential and rehabilitative program at the residential facility.

-(Committee) Same as Governor.

Other Expenses	0	450,000	0	450,000	0	0	0	0
Total - General Fund	0	450,000	0	450,000	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-489,700	0	-343,900	0	0	0	0
Total - General Fund	0	-489,700	0	-343,900	0	0	0	0
Expenditure Update/Burial Expenses - (B)								
The Burial Expenses grant administered by the department provides \$150 payments for burial expenses of eligible veterans. The grant account is a Soldiers, Sailors, and Marines' Fund appropriation.								
-(Governor) The governor recommends a reduction of \$900 in FY 06 and FY 07 to reflect the anticipated expenses in this account.								
-(Committee) Same as Governor.								
Burial Expenses	0	-900	0	-900	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-900	0	-900	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction of \$193,928 in FY 06 and \$438,667 in FY 07 to reflect the elimination of inflationary increases (General Fund and SSMF).								
-(Committee) Same as Governor.								
Other Expenses	0	-184,678	0	-419,945	0	0	0	0
Support Services for Veterans	0	-6,000	0	-12,180	0	0	0	0
Total - General Fund	0	-190,678	0	-432,125	0	0	0	0
Headstones	0	-3,250	0	-6,542	0	0	0	0
Total - Soldiers, Sailors and Marines' Fund	0	-3,250	0	-6,542	0	0	0	0
Budget Totals - GF	299	29,427,726	299	29,592,817	0	0	0	0
Budget Totals - SF	0	250,900	0	250,900	0	0	0	0

Department of Public Health DPH48500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	491	447	461	461	462	462
Others Equated to Full-Time	2	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	376	374	375	374	375	374
Others Equated to Full-Time	6	4	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	24,114,795	26,027,391	27,139,380	28,148,333	27,218,880	28,227,833
10020 Other Expenses	4,919,524	5,351,584	5,099,677	5,302,466	5,202,177	5,304,966
10050 Equipment	0	0	1,000	1,000	4,000	1,000
12XXX Other Current Expenses	9,313,526	13,053,756	12,781,908	12,790,620	13,294,008	13,302,720
16XXX Grant Payments - Other than Towns	14,466,627	15,629,200	14,470,771	14,470,771	15,519,965	15,519,965
17XXX Grant Payments - To Towns	8,236,426	10,645,996	10,345,846	10,345,846	11,332,387	11,534,984
Agency Total - General Fund	61,050,898	70,707,927	69,838,582	71,059,036	72,571,417	73,891,468
Additional Funds Available						
Carry Forward Funding	0	5,447,268	0	0	0	0
Carry Forward - FY 05 Lapse	0	0	1,019,564	0	1,019,564	0
Biomedical Research Trust Fund	0	0	14,000,000	14,000,000	14,000,000	14,000,000
Special Funds, Non-Appropriated	1,715	0	0	0	0	0
Bond Funds	180,030	0	0	0	0	0
Private Contributions	1,728,472	1,744,700	1,552,616	1,602,523	1,552,616	1,602,523
Federal Contributions	97,681,209	117,063,908	120,808,413	124,884,704	120,808,413	124,884,704
Agency Grand Total	160,642,324	194,963,803	207,219,175	211,546,263	209,952,010	214,378,695
BUDGET BY PROGRAM						
Community Health						
Permanent Full-Time Positions GF/OF	74/179	76/173	77/175	77/174	77/175	77/174
General Fund						
Personal Services	4,223,748	4,071,960	4,794,120	4,956,170	4,794,120	4,956,170
Other Expenses	1,280,579	784,053	747,065	776,887	747,065	776,887
Equipment	0	0	0	0	0	0
12100 Needle and Syringe Exchange Program	269,447	539,158	459,587	459,587	481,306	481,306
12112 Community Services Support for Persons with AIDS	179,568	196,549	187,400	187,400	195,280	195,280
12126 Children's Health Initiatives	756,241	1,065,887	972,259	977,618	1,009,926	1,015,285
12227 Childhood Lead Poisoning	161,169	300,910	228,554	228,554	240,729	240,729
12236 AIDS Services	3,109,144	3,684,162	4,305,098	4,305,098	4,597,121	4,597,121
12255 Breast and Cervical Cancer Detection and Treatment	1,216,807	1,556,729	1,558,666	1,559,427	1,621,014	1,621,775
12259 Services for Children Affected by AIDS	208,912	290,877	247,435	247,435	259,154	259,154
12264 Children with Special Health Care Needs	675,691	1,562,175	1,282,620	1,282,620	1,345,644	1,345,644
Grant Payments - Other Than Towns						
Community Health Services	5,196,296	6,059,495	5,114,633	5,114,633	6,088,296	6,088,296
Rape Crisis	402,429	402,429	402,429	402,429	418,527	418,527
Genetic Diseases Programs	305,288	677,646	483,647	483,647	511,126	511,126
Loan Repayment Program	158,697	122,620	122,620	122,620	122,620	122,620
Immunization Services	6,987,639	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Grant Payments - To Towns						
Local and District Departments of Health	3,950,348	4,106,309	4,195,374	4,195,374	4,397,970	4,600,567
Venereal Disease Control	163,140	218,576	203,885	203,885	212,657	212,657
School Based Health Clinics	4,122,938	6,321,111	5,946,587	5,946,587	6,721,760	6,721,760
Total - General Fund	33,368,081	39,060,646	38,351,979	38,549,971	40,864,315	41,264,904
Federal Contributions						
Special Supplement Food Pgm-WIC	32,620,825	34,342,404	35,000,000	36,000,000	35,000,000	36,000,000
State Admin Match Grant-Food Stamp Program	429,686	686,786	721,125	757,182	721,125	757,182
Rape Prevention and Education	536,585	494,151	508,976	524,245	508,976	524,245
Universal Newborn Hearing Screening	181,896	89,199	91,875	94,631	91,875	94,631
Food and Drug Admin-Research	41,891	0	0	0	0	0
Maternal and Child Health	95,807	62,100	63,963	65,882	63,963	65,882
Tuberculosis Control Program	595,100	826,822	868,163	911,571	868,163	911,571
AIDS Activity	5,753,545	7,010,975	7,361,524	7,729,600	7,361,524	7,729,600
Primary Care Services Coop Agree	111,005	121,209	124,845	128,591	124,845	128,591
Loan Repayment	203,447	242,163	249,428	256,911	249,428	256,911
Lead Poisoning Prevention	501,273	500,000	515,000	530,450	515,000	530,450
Abstinence Education	162,080	330,000	330,000	330,000	330,000	330,000
Childhood Immunization Grants	3,215,567	5,234,144	5,403,080	5,615,203	5,403,080	5,615,203
CDC-Investigations & Tech Assist	8,304,534	7,164,073	8,289,485	8,751,396	8,289,485	8,751,396
Cancer Cause & Prevent Research	701,996	0	0	0	0	0
HIV Care Formula Grants	13,213,246	15,357,371	15,818,092	16,292,635	15,818,092	16,292,635
Ct Department of Public Health Programs - Reduce Diabetes	523,663	520,850	531,650	561,924	531,650	561,924
Preventive Hlth & Hlth Svc Bl Gt	209,306	261,921	269,779	277,872	269,779	277,872
MCH Block Grant	953,086	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000
Other Federal Assistance	3,958,721	5,618,925	5,489,431	5,300,000	5,489,431	5,300,000
Federal Contributions	313,384	322,786	332,470	342,375	332,470	342,375
Violnce Against Womn Plan Impl	1,251,451	2,092,387	2,127,927	2,191,765	2,127,927	2,191,765
	19,214	3,036	3,127	3,221	3,127	3,221
Total - Federal Contributions	73,897,308	82,741,302	85,559,940	88,125,454	85,559,940	88,125,454
Additional Funds Available						
Carry Forward Funding	0	5,447,268	0	0	0	0
Carry Forward - FY 05 Lapse	0	0	1,019,564	0	1,019,564	0
Special Funds, Non-Appropriated	1,715	0	0	0	0	0
Private Contributions	385,749	352,869	359,675	366,685	359,675	366,685
Total - Additional Funds Available	387,464	5,800,137	1,379,239	366,685	1,379,239	366,685
Total - All Funds	107,652,853	127,602,085	125,291,158	127,042,110	127,803,494	129,757,043
Regulatory Services						
Permanent Full-Time Positions GF/OF	71/110	71/104	71/104	71/104	71/104	71/104
General Fund						
Personal Services	4,615,339	5,026,703	5,171,095	5,360,944	5,171,095	5,360,944
Other Expenses	178,605	260,308	451,880	469,901	451,880	469,901
Equipment	0	0	0	0	0	0
Total - General Fund	4,793,944	5,287,011	5,622,975	5,830,845	5,622,975	5,830,845
Federal Contributions						
Summer Food Service Program Children	8,005	10,000	10,000	10,000	10,000	10,000
Beach Monitoring	32,029	220,000	220,000	220,000	220,000	220,000
Air PolluteAmbient Air/Emission	87,902	97,958	99,000	102,000	99,000	102,000
State Indoor Radon Grants	140,706	180,000	200,000	200,000	200,000	200,000
Public Water System Supervision	1,381,141	1,400,000	1,350,000	1,375,000	1,350,000	1,375,000
Wastewater Operator Training	1,489,421	1,536,597	1,597,261	1,660,352	1,597,261	1,660,352
Toxic Subst Compliance Monitor	114,590	248,000	255,440	263,103	255,440	263,103
TSCA Title IV State Lead Grants	304,223	270,667	278,787	287,151	278,787	287,151
Occup Safety-Hlth Research Grant	30,329	64,720	64,720	64,720	64,720	64,720
CDC-Investigations & Tech Assist	394,259	859,801	891,457	924,355	891,457	924,355
Social Services Block Grant	728,032	666,791	666,791	666,791	666,791	666,791
ST. Survey & Cert. of Health Care Providers	3,680,647	3,891,000	4,007,000	4,128,000	4,007,000	4,128,000
Other Federal Assistance	195,167	245,000	245,000	250,000	245,000	250,000
Oprtr Cert Expnse Reimbrs Grnt	223,975	0	0	0	0	0
CT Water Protection Coord Secu	66,767	386,781	0	0	0	0
Total - Federal Contributions	8,877,193	10,077,315	9,885,456	10,151,472	9,885,456	10,151,472

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Additional Funds Available						
Private Contributions	628,178	525,133	554,721	584,721	554,721	584,721
Total - All Funds	14,299,315	15,889,459	16,063,152	16,567,038	16,063,152	16,567,038
Commissioner's Programs						
Permanent Full-Time Positions GF/OF	31/31	34/32	34/32	34/32	34/32	34/32
General Fund						
Personal Services	1,999,440	1,864,153	2,233,578	2,305,588	2,233,578	2,305,588
Other Expenses	494,462	483,540	461,259	480,085	561,259	480,085
Equipment	0	0	1,000	1,000	1,000	1,000
12126 Children's Health Initiatives	22,921	23,885	23,885	23,885	24,709	24,709
12255 Breast and Cervical Cancer Detection and Treatment	24,095	25,107	25,107	25,107	26,111	26,111
Grant Payments - Other Than Towns						
Emergency Medical Services Training	26,798	82,197	82,197	82,197	85,485	85,485
Emergency Medical Services Regional Offices	444,421	475,584	475,584	475,584	494,608	494,608
Total - General Fund	3,012,137	2,954,466	3,302,610	3,393,446	3,426,750	3,417,586
Federal Contributions						
Research on Healthcare Costs, Quality and Outcomes	74,966	99,999	99,999	99,999	99,999	99,999
Maternal and Child Health	65,874	0	0	0	0	0
Emergency Medical Serv- Children	63,862	136,137	140,221	144,428	140,221	144,428
CDC-Investigations & Tech Assist	7,141,573	14,479,586	15,203,566	15,963,744	15,203,566	15,963,744
Modification Of Trauma Care EMS	3,913	40,000	40,000	40,000	40,000	40,000
Preventive Hlth & Hlth Svc Bl Gt	368,764	389,936	401,634	402,000	401,634	402,000
Federal Contributions	248,084	142,809	130,490	135,710	130,490	135,710
Total - Federal Contributions	7,967,036	15,288,467	16,015,910	16,785,881	16,015,910	16,785,881
Additional Funds Available						
Biomedical Research Trust Fund	0	0	14,000,000	14,000,000	14,000,000	14,000,000
Private Contributions	511,195	491,057	250,000	250,000	250,000	250,000
Total - Additional Funds Available	511,195	491,057	14,250,000	14,250,000	14,250,000	14,250,000
Total - All Funds	11,490,368	18,733,990	33,568,520	34,429,327	33,692,660	34,453,467
Laboratory Services						
Permanent Full-Time Positions GF/OF	83/23	86/23	86/22	86/22	86/22	86/22
General Fund						
Personal Services	3,532,755	4,206,698	4,471,239	4,613,754	4,471,239	4,613,754
Other Expenses	1,537,620	1,873,268	1,784,936	1,856,265	1,784,936	1,856,265
Equipment	0	0	0	0	0	0
Grant Payments - Other Than Towns						
X-Ray Screening and Tuberculosis Care	945,059	709,229	689,661	689,661	699,303	699,303
Total - General Fund	6,015,434	6,789,195	6,945,836	7,159,680	6,955,478	7,169,322
Federal Contributions						
Beach Monitoring	24,050	25,000	25,000	25,000	25,000	25,000
Public Water System Supervision	164,062	150,000	125,000	150,000	125,000	150,000
Wastewater Operator Training	19,430	20,207	21,015	21,856	21,015	21,856
EP Comprehensive Research Grants	38,758	0	0	0	0	0
Surveys, Studies, Investigations	9,589	0	0	0	0	0
Maternal and Child Health	3,663	0	0	0	0	0
Tuberculosis Control Program	38,900	82,337	86,454	90,777	86,454	90,777
AIDS Activity	198,863	205,062	215,315	226,081	215,315	226,081
Toxic Subst & Disease Registry	474,393	400,000	412,000	424,360	412,000	424,360
Lead Poisoning Prevention	115,129	150,000	154,500	159,135	154,500	159,135
Childhood Immunization Grants	631,871	717,944	746,661	776,527	746,661	776,527
CDC-Investigations & Tech Assist	1,618,609	2,946,527	3,076,773	3,221,441	3,076,773	3,221,441
Health Programs for Refugees	25,887	94,869	98,664	102,611	98,664	102,611
Preventive Hlth & Hlth Svc Bl Gt	143,799	144,000	145,000	146,000	145,000	146,000
Total - Federal Contributions	3,507,003	4,935,946	5,106,382	5,343,788	5,106,382	5,343,788
Additional Funds Available						
Bond Funds	178,544	0	0	0	0	0
Private Contributions	203,350	375,641	388,220	401,117	388,220	401,117
Total - Additional Funds Available	381,894	375,641	388,220	401,117	388,220	401,117
Total - All Funds	9,904,331	12,100,782	12,440,438	12,904,585	12,450,080	12,914,227

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Health Care Systems						
Permanent Full-Time Positions GF	86	88	88	88	89	89
General Fund						
Personal Services	4,631,095	5,037,328	4,719,466	4,877,284	4,798,966	4,956,784
Other Expenses	413,690	474,213	248,073	257,902	250,573	260,402
Equipment	0	0	0	0	3,000	0
12268 Medicaid Administration	2,658,684	3,776,174	3,459,154	3,461,746	3,459,654	3,462,246
Total - General Fund	7,703,469	9,287,715	8,426,693	8,596,932	8,512,193	8,679,432
Management, Administration and Support Services						
Permanent Full-Time Positions GF/OF	146/33	92/42	105/42	105/42	105/42	105/42
General Fund						
Personal Services	5,112,418	5,820,549	7,183,909	7,468,620	7,183,909	7,468,620
Other Expenses	1,014,568	1,476,202	1,406,464	1,461,426	1,406,464	1,461,426
Equipment	0	0	0	0	0	0
12126 Children's Health Initiatives	12,034	12,540	12,540	12,540	12,973	12,973
12255 Breast and Cervical Cancer Detection and Treatment	18,813	19,603	19,603	19,603	20,387	20,387
Total - General Fund	6,157,833	7,328,894	8,622,516	8,962,189	8,623,733	8,963,406
Federal Contributions						
Special Supplement Food Pgm-WIC	546,867	600,000	650,000	700,000	650,000	700,000
Wastewater Operator Training	109,000	20,000	20,000	20,000	20,000	20,000
Food and Drug Admin-Research	1,247	44,432	45,765	47,138	45,765	47,138
Tuberculosis Control Program	93,917	128,241	134,653	141,386	134,653	141,386
AIDS Activity	284,603	119,680	125,664	131,947	125,664	131,947
Childhood Immunization Grants	580,624	600,000	650,000	700,000	650,000	700,000
CDC-Investigations & Tech Assist	623,658	383,707	402,893	423,037	402,893	423,037
Cancer Cause & Prevent Research	1,100,784	2,041,776	2,126,217	2,226,502	2,126,217	2,226,502
Preventive Hlth & Hlth Svc Bl Gt	91,969	83,042	85,533	88,099	85,533	88,099
Total - Federal Contributions	3,432,669	4,020,878	4,240,725	4,478,109	4,240,725	4,478,109
Additional Funds Available						
Bond Funds	1,486	0	0	0	0	0
Total - All Funds	9,591,988	11,349,772	12,863,241	13,440,298	12,864,458	13,441,515
Less: Turnover - Personal Services	0	0	-1,434,027	-1,434,027	-1,434,027	-1,434,027
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16060 Community Health Services	5,196,296	6,059,495	5,114,633	5,114,633	6,088,296	6,088,296
16085 Emergency Medical Services Training	26,798	82,197	82,197	82,197	85,485	85,485
16089 Emergency Medical Services Regional Offices	444,421	475,584	475,584	475,584	494,608	494,608
16103 Rape Crisis	402,429	402,429	402,429	402,429	418,527	418,527
16112 X-Ray Screening and Tuberculosis Care	945,059	709,229	689,661	689,661	699,303	699,303
16121 Genetic Diseases Programs	305,288	677,646	483,647	483,647	511,126	511,126
16133 Loan Repayment Program	158,697	122,620	122,620	122,620	122,620	122,620
16136 Immunization Services	6,987,639	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000
GRANT PAYMENTS - TO TOWNS (Recap)						
17009 Local and District Departments of Health	3,950,348	4,106,309	4,195,374	4,195,374	4,397,970	4,600,567
17013 Venereal Disease Control	163,140	218,576	203,885	203,885	212,657	212,657
17019 School Based Health Clinics	4,122,938	6,321,111	5,946,587	5,946,587	6,721,760	6,721,760
EQUIPMENT						
10050 Equipment	0	0	1,000	1,000	4,000	1,000
Agency Grand Total	160,642,324	194,963,803	207,219,175	211,546,263	209,952,010	214,378,695

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	447	71,158,697	447	71,158,697	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	583,693	0	862,181	0	0	0	0
Other Expenses	0	71,150	0	191,285	0	0	0	0
Equipment	0	1,171,704	0	962,154	0	0	0	0
Needle and Syringe Exchange Program	0	22,645	0	45,792	0	0	0	0
Community Services Support for Persons with AIDS	0	8,255	0	17,646	0	0	0	0
Children's Health Initiatives	0	43,098	0	89,256	0	0	0	0
Childhood Lead Poisoning	0	12,638	0	24,215	0	0	0	0
AIDS Services	0	159,380	0	349,179	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	64,683	0	140,428	0	0	0	0
Services for Children Affected by AIDS	0	12,217	0	24,680	0	0	0	0
Children with Special Health Care Needs	0	65,611	0	130,326	0	0	0	0
Medicaid Administration	0	19,428	0	37,856	0	0	0	0
Community Health Services	0	254,499	0	542,490	0	0	0	0
Emergency Medical Services Training	0	1,069	0	2,901	0	0	0	0
Emergency Medical Services Regional Offices	0	6,183	0	16,782	0	0	0	0
Rape Crisis	0	16,902	0	37,030	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	29,788	0	64,322	0	0	0	0
Genetic Diseases Programs	0	28,461	0	53,042	0	0	0	0
Loan Repayment Program	0	1,594	0	4,327	0	0	0	0
Immunization Services	0	298,200	0	653,314	0	0	0	0
Venereal Disease Control	0	9,180	0	19,407	0	0	0	0
School Based Health Clinics	0	265,487	0	563,667	0	0	0	0
Total - General Fund	0	3,145,865	0	4,832,280	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)
-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07.
-(Committee) Same as Governor.

Personal Services	0	-8,750	0	-20,567	0	0	0	0
Total - General Fund	0	-8,750	0	-20,567	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)
-(Governor) The Governor recommends that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.
-(Committee) Same as Governor.

Personal Services	0	0	0	-74,557	0	0	0	0
Total - General Fund	0	0	0	-74,557	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.
-(Committee) Same as Governor.

Personal Services	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

Maintain Information Technology Operations within Individual Agencies - (B)

On September 8, 2004, the Governor announced the suspension of a plan to centralize non-managerial computer personnel from various agencies into the Department of Information Technology (DoIT).

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will instead be maintained within individual agencies. Funding for thirteen positions is recommended to be retained under the Department of Public Health's budget.

-(Committee) Same as Governor.

Personal Services	13	995,463	13	995,527	0	0	0	0
Total - General Fund	13	995,463	13	995,527	0	0	0	0

Pickup with State Funds/Tuberculosis Control in Correctional Facilities - (B)

Pursuant to a Memorandum of Agreement, the Departments of Public Health (DPH) and Correction (DOC), and the University of Connecticut Health Center (UCHC) have implemented a federally funded program for tuberculosis surveillance, prevention and control. Under the terms of the agreement, the UCHC has designated a full-time employee to work in collaboration with DPH to ensure that Centers for Disease Control and Prevention/DPH Tuberculosis Control and Prevention recommendations are implemented in Connecticut's State correctional facilities. Inmate medical services are provided by the UCHC under a contract with the DOC.

Federal Tuberculosis Surveillance and Prevention/Control Program funds that have supported this initiative are scheduled to expire as of December 31, 2005.

-(Governor) Funding, in the amount of \$70,000 in each of FY 06 and FY 07, is recommended to reflect the pickup with state funds of a position under the Department of Public Health that is needed to continue tuberculosis surveillance and control activities within the State's correctional facilities.

-(Committee) Same as Governor.

Personal Services	1	70,000	1	70,000	0	0	0	0
Total - General Fund	1	70,000	1	70,000	0	0	0	0

Implement Licensure of Athletic Trainers, Physical Therapy Assistants and Perfusionists - (B)

PA 00-226 established parameters for the licensure of athletic trainers and physical therapy assistants. The Act's effective date, however, made implementation of the new licensure programs contingent upon publication in the Connecticut Law Journal of the Commissioner of Public Health's intent to implement. The agency has yet to publish this notice.

-(Committee) Funding, in the amount of \$85,000 in FY 06 and \$82,000 in FY 07, is provided to support the costs of 1 Health Program Associate and one half-time Office Assistant needed to implement licensure of athletic trainers, physical therapy assistants and perfusionists.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
sSB 1024, "AAC Perfusionists," will be required to implement licensure of perfusionists.								
Personal Services	0	0	0	0	1	79,500	1	79,500
Other Expenses	0	0	0	0	0	2,500	0	2,500
Equipment	0	0	0	0	0	3,000	0	0
Total - General Fund	0	0	0	0	1	85,000	1	82,000

Pursue Prescription Drug Reimportation for Connecticut Residents - (B)

I-SaveRx is a program developed by the State of Illinois that allows consumers to purchase prescription refills from licensed, inspected pharmacies in Canada and the United Kingdom. Medications are purchased from retailers or wholesalers in Canada, Ireland or the United Kingdom. All Illinois, Wisconsin, Kansas, Missouri and Vermont residents are eligible to participate in the I-SaveRx program.

-(Committee) Funding, in the amount of \$100,000 in FY 06, is provided to allow the department to retain outside professional services to assist in the development of a memorandum of understanding between Connecticut and Illinois that allows Connecticut residents to purchase prescription drugs through the I-SaveRx program. sSB 1236, "AAC the Reimportation of Prescription Drugs," will be required to implement this change.

Other Expenses	0	0	0	0	0	100,000	0	0
Total - General Fund	0	0	0	0	0	100,000	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapsing funds. Section 58 of Proposed HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-816,775	0	0	0	0	0	0
Other Expenses	0	-202,789	0	0	0	0	0	0
Total - General Fund	0	-1,019,564	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,019,564	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,019,564	0	0	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items is recommended to be removed from the General Fund and instead be provided by the Capital Equipment Purchase Fund (CEPF Bond Funds). Equipment funding, in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-1,171,404	0	-961,854	0	0	0	0
Total - General Fund	0	-1,171,404	0	-961,854	0	0	0	0

Adjust for Turnover/Medicaid Administration - (B)

As the designated state survey agency, the Bureau of Healthcare Systems is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal certification program for review of 700 health care providers and suppliers, including hospitals, long-term care facilities, clinical laboratories,

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

ambulatory surgical centers, home health and hospice agencies and comprehensive outpatient rehabilitative facilities. A total of 48 positions are budgeted under the Medicaid Administration account, of which 43 are currently filled.

-(Governor) A reduction in funding, in the amount of \$327,210 in each of FY 06 and FY 07, is recommended to reflect a revised estimate of turnover under the Medicaid Administration account. Turnover reflects those funds which (1) remain after an employee leaves and is replaced by an individual at a lower salary, or (2) those funds that result from positions being held vacant.

-(Committee) Same as Governor.

Medicaid Administration	0	-327,210	0	-327,210	0	0	0	0
Total - General Fund	0	-327,210	0	-327,210	0	0	0	0

Pickup with State Funds/AIDS Drug Adherence Program - (B)

Prescription drugs used to treat persons with HIV disease require complex dosing and may present significant adverse side effects. Taking these medications incorrectly or inconsistently can result in the formation of viral resistance. AIDS Drug Adherence programs provide support to affected individuals to assist them in taking these drugs correctly. The Department of Public Health supports ten community based organizations that assist in this effort, of which seven are funded via federal Ryan White HIV Care Formula grant funding.

-(Governor) Funding, in the amount of \$510,326 in each of FY 06 and FY 07, is recommended to reflect the pickup with state funding of AIDS Drug Adherence programming due to a reduction in the projected amount of federal Ryan White HIV Care Formula Grant moneys available for this purpose in FY 06.

-(Committee) Same as Governor.

AIDS Services	0	510,326	0	510,326	0	0	0	0
Total - General Fund	0	510,326	0	510,326	0	0	0	0

Fund AIDS Treatment Van - (B)

-(Committee) Funding, in the amount of \$125,000 in each of FY 06 and FY 07, is provided to support the costs of operating an AIDS Treatment Van in a community not currently served by a needle and syringe exchange program.

AIDS Services	0	0	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	0	0	125,000	0	125,000

Reduce Support for Community Health Centers - (B)

The department awards funding to community health centers to support provision of community based health services to medically uninsured and underinsured clients. A wide range of preventive and primary care services are offered at community health centers. Services vary by center, but may include: pediatric, adolescent, adult and geriatric health care; prenatal and postpartum care, dental care; addiction services; mental health treatment; social services; and outreach programs.

-(Governor) A reduction in funding, in the amount of \$630,679 in each of FY 06 and FY 07, is recommended to reflect reduced Department of Public Health support for community health centers.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) No reduction in funding for community health centers is made.</p> <p>An additional \$100,000 is provided in each of FY 06 and FY 07 to support a grant to a newly established community health center serving Greater Torrington.</p>								
Community Health Services	0	-630,679	0	-630,679	0	730,679	0	730,679
Total - General Fund	0	-630,679	0	-630,679	0	730,679	0	730,679

Establish Stem Cell Research Funding - (B)

The Governor proposes the establishment of a Stem Cell Research Advisory Committee, which will (1) make recommendations to the Commissioner of Public Health and the Secretary of the Office of Policy and Management regarding the awarding of grants for embryonic or adult stem cell research, and (2) monitor funded research.

-(Governor) The Governor recommends that \$20 million from FY 05 lapsing funds be disbursed to the Biomedical Research Trust Fund in FY 05 for the purpose of supporting grants-in-aid of not less than \$10 million to eligible institutions for embryonic or adult stem cell research in each of FY 06 and FY 07.

Proposed Bill 6692, "AA Allowing and Funding Embryonic Stem Cell Research and Banning Human Cloning," implements this change.

-(Committee) Same as Governor.

Biomedical Research Trust Fund	0	10,000,000	0	10,000,000	0	0	0	0
Total - Biomedical Research Trust Fund	0	10,000,000	0	10,000,000	0	0	0	0

Discontinue Support for Easy Breathing Asthma Initiative - (B)

The Easy Breathing Asthma Initiative is aimed at improving asthma recognition and treatment by primary care providers and improving access to asthma related medical care for children. Outcome measures demonstrate better health outcomes and significant decreases in health care costs as a result of reduced utilization of hospital days and emergency room visits.

The State first provided financial support for this program in FY 02, by earmarking \$500,000 from the Tobacco and Health Trust Fund (THTF) to expand the program beyond Hartford to New Britain, Waterbury, East Hartford/Manchester, New Haven and Bridgeport. This was accomplished via a contract with the Connecticut Children's Medical Center. A similar transfer of \$500,000 from the balance of the THTF was made in FY 05.

-(Governor) Funding to continue support of the Easy Breathing Asthma Initiative is not recommended.

-(Committee) It is the intent of the committee that \$500,000 in Tobacco Settlement Fund dollars be deposited in the Tobacco and Health Trust Fund in each of FY 06 and FY 07 for the purpose of continuing support of the Easy Breathing Asthma Initiative in each fiscal year.

Additionally, the committee intends that \$75,000 in Tobacco Settlement Fund dollars be deposited in the Tobacco and Health Trust Fund in each of FY 06 and FY 07 to fund a pilot asthma awareness and prevention education program in each fiscal year.

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislation will be required to implement these changes.

Expenditure Update - Annualization/School Based Health Centers - (B)

The sum of \$125,000 was provided in FY 05 to support enhanced school based health services in Norwich. This included \$75,000 for services at Kelly Middle School and \$50,000 for the half-year operation of medical services at Teachers' Memorial Middle School. \$75,000 of the \$125,000 was provided as one time funding via Section 29 of PA 04-258 ("AAC State Expenditures for Social Services Programs").

It was legislative intent that an additional \$25,000 be provided for services at Kelly Middle School, and an additional \$50,000 be provided for services at Teachers' Memorial Middle School in FY 06.

-(Governor) Funding, in the amount of \$150,000 in each of FY 06 and FY 07, is recommended to reflect continued support for enhanced school based health services in Norwich that were partially supported with one-time funding (of \$75,000) in FY 05, as well as the provision of an additional \$75,000 to support services at Kelly Middle and Teachers' Memorial Middle Schools.

-(Committee) Same as Governor.

School Based Health Clinics	0	150,000	0	150,000	0	0	0	0
Total - General Fund	0	150,000	0	150,000	0	0	0	0

Restore Funding for School Based Health Centers - (B)

In response to a projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003. A five percent reduction was imposed upon the School Based Health Clinics account.

-(Committee) Funding, in the amount of \$298,386, is provided to increase the funding level under the School Based Health Clinics account by five percent.

School Based Health Clinics	0	0	0	0	0	298,386	0	298,386
Total - General Fund	0	0	0	0	0	298,386	0	298,386

Establish School Based Health Centers - (B)

-(Committee) Funding, in the amount of \$205,000 in each of FY 06 and FY 07, is provided to support the development of three new school based health centers.

School Based Health Clinics	0	0	0	0	0	205,000	0	205,000
Total - General Fund	0	0	0	0	0	205,000	0	205,000

Implement Statewide Health Department/Districts - (B)

Presently there are 25 communities in Connecticut that receive a \$0.49 per capita subsidy as part-time health departments. Another 24 communities do not operate health departments and receive no state subsidy.

-(Committee) Funding, in the amount of \$202,596 in FY 06, is provided to reflect first year costs from

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

implementing a statewide system of local health departments and districts. An additional \$202,597 is provided in FY 07 (for a cumulative total of \$405,193) to reflect the full implementation of this policy change.

It is the intent of the committee that all of Connecticut's communities be served by either a full-time health department or district no later than FY 07.

sSB 978, "AAC Local Public Health Departments," will be required to implement this change.

Local and District Departments of Health	0	0	0	0	0	202,596	0	405,193
Total - General Fund	0	0	0	0	0	202,596	0	405,193

Expenditure Update/Local and District Departments of Health - (B)

State funds are provided to subsidize the operating costs of (1) health districts, (2) municipal health departments that have a full-time director, and (3) part-time health departments with an approved health plan. Pursuant to statute, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time health director.

The following per capita grant payments were established in FY 04: Health districts: \$1.66-towns with populations over 5,000; \$1.94-towns with populations below 5,000; full-time health departments-\$0.94; part-time health departments-\$0.49.

-(**Governor**) Funding, in the amount of \$89,065 in each of FY 06 and FY 07, is recommended to more accurately reflect estimated per capita payments to local and district departments of health.

-(**Committee**) Same as Governor.

Local and District Departments of Health	0	89,065	0	89,065	0	0	0	0
Total - General Fund	0	89,065	0	89,065	0	0	0	0

Expenditure Update - Annualization/FY 05 Deficiency - (B)

A \$1.58 million deficiency is attributable to bills incurred in FY 04 being paid in the current fiscal year due to delays in processing payments through the CORE-CT accounting system. An equivalent amount lapsed under these same accounts on June 30, 2004.

-(**Governor**) A reduction in funding is recommended to reflect the one-time nature of FY 05 deficiencies under various accounts.

-(**Committee**) Same as Governor.

Needle and Syringe Exchange Program	0	-76,364	0	-76,364	0	0	0	0
Community Services Support for Persons with AIDS	0	-8,780	0	-8,780	0	0	0	0
Children's Health Initiatives	0	-94,526	0	-94,526	0	0	0	0
Childhood Lead Poisoning	0	-69,440	0	-69,440	0	0	0	0
Services for Children Affected by AIDS	0	-41,691	0	-41,691	0	0	0	0
Children with Special Health Care Needs	0	-268,287	0	-268,287	0	0	0	0
Community Health Services	0	-301,519	0	-301,519	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-18,779	0	-18,779	0	0	0	0
Genetic Diseases Programs	0	-186,179	0	-186,179	0	0	0	0
Venereal Disease Control	0	-14,099	0	-14,099	0	0	0	0
School Based Health Clinics	0	-503,382	0	-503,382	0	0	0	0
Total - General Fund	0	-1,583,046	0	-1,583,046	0	0	0	0

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding For Selected Grants Below FY 05**Appropriation - (B)**

-(Governor) Funding for selected grant accounts is recommended to be reduced below their respective FY 05 revised appropriation amounts.

-(Committee) Funding for selected grant accounts is not reduced below their respective FY 05 revised appropriation amounts.

Needle and Syringe Exchange Program	0	-3,207	0	-3,207	0	3,207	0	3,207
Community Services Support for Persons with AIDS	0	-369	0	-369	0	369	0	369
Children's Health Initiatives	0	-3,970	0	-3,970	0	3,970	0	3,970
Childhood Lead Poisoning	0	-2,916	0	-2,916	0	2,916	0	2,916
Services for Children Affected by AIDS	0	-1,751	0	-1,751	0	1,751	0	1,751
Children with Special Health Care Needs	0	-11,268	0	-11,268	0	11,268	0	11,268
Community Health Services	0	-12,664	0	-12,664	0	12,664	0	12,664
X-Ray Screening and Tuberculosis Care	0	-789	0	-789	0	789	0	789
Genetic Diseases Programs	0	-7,820	0	-7,820	0	7,820	0	7,820
Venereal Disease Control	0	-592	0	-592	0	592	0	592
School Based Health Clinics	0	-21,142	0	-21,142	0	21,142	0	21,142
Total - General Fund	0	-66,488	0	-66,488	0	66,488	0	66,488

Private Provider COLA - (B)

The Governor's FY 06 – FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund.

No COLA was recommended for private providers under contract to the Department of Public Health.

-(Committee) Funding, in the amount of \$919,686, is provided to reflect a 4% COLA for private providers that contract with this department in FY 06.

Needle and Syringe Exchange Program	0	0	0	0	0	18,512	0	18,512
Community Services Support for Persons with AIDS	0	0	0	0	0	7,511	0	7,511
Children's Health Initiatives	0	0	0	0	0	34,954	0	34,954
Childhood Lead Poisoning	0	0	0	0	0	9,259	0	9,259
AIDS Services	0	0	0	0	0	167,023	0	167,023
Breast and Cervical Cancer Detection and Treatment	0	0	0	0	0	64,136	0	64,136
Services for Children Affected by AIDS	0	0	0	0	0	9,968	0	9,968
Children with Special Health Care Needs	0	0	0	0	0	51,756	0	51,756
Medicaid Administration	0	0	0	0	0	500	0	500
Community Health Services	0	0	0	0	0	230,320	0	230,320
Emergency Medical Services Training	0	0	0	0	0	3,288	0	3,288
Emergency Medical Services Regional Offices	0	0	0	0	0	19,024	0	19,024
Rape Crisis	0	0	0	0	0	16,098	0	16,098
X-Ray Screening and Tuberculosis Care	0	0	0	0	0	8,853	0	8,853
Genetic Diseases Programs	0	0	0	0	0	19,659	0	19,659
Venereal Disease Control	0	0	0	0	0	8,180	0	8,180
School Based Health Clinics	0	0	0	0	0	250,645	0	250,645
Total - General Fund	0	0	0	0	0	919,686	0	919,686

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases is recommended to be eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-71,150	0	-191,285	0	0	0	0
Needle and Syringe Exchange Program	0	-22,645	0	-45,792	0	0	0	0
Community Services Support for Persons with AIDS	0	-8,255	0	-17,646	0	0	0	0
Children's Health Initiatives	0	-38,230	0	-79,029	0	0	0	0
Childhood Lead Poisoning	0	-12,638	0	-24,215	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
AIDS Services	0	-159,380	0	-349,179	0	0	0	0
Breast and Cervical Cancer Detection and Treatment	0	-62,966	0	-137,950	0	0	0	0
Services for Children Affected by AIDS	0	-12,217	0	-24,680	0	0	0	0
Children with Special Health Care Needs	0	-65,611	0	-130,326	0	0	0	0
Medicaid Administration	0	-9,238	0	-25,074	0	0	0	0
Community Health Services	0	-254,499	0	-542,490	0	0	0	0
Emergency Medical Services Training	0	-1,069	0	-2,901	0	0	0	0
Emergency Medical Services Regional Offices	0	-6,183	0	-16,782	0	0	0	0
Rape Crisis	0	-16,902	0	-37,030	0	0	0	0
X-Ray Screening and Tuberculosis Care	0	-29,788	0	-64,322	0	0	0	0
Genetic Diseases Programs	0	-28,461	0	-53,042	0	0	0	0
Loan Repayment Program	0	-1,594	0	-4,327	0	0	0	0
Immunization Services	0	-298,200	0	-653,314	0	0	0	0
Venereal Disease Control	0	-9,180	0	-19,407	0	0	0	0
School Based Health Clinics	0	-265,487	0	-563,667	0	0	0	0
Total - General Fund	0	-1,373,693	0	-2,982,458	0	0	0	0
Budget Totals - GF	461	69,838,582	461	71,059,036	1	2,732,835	1	2,832,432
Budget Totals - OF	0	11,019,564	0	10,000,000	0	0	0	0

Office of Health Care Access HCA49000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	24	23	24	24	24	24		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	1,846,549	1,800,586	1,935,089	1,978,347	1,935,089	1,978,347		
10020	Other Expenses	201,428	212,500	222,887	232,418	222,887	232,418		
10050	Equipment	0	0	100	100	100	100		
Agency Total - General Fund		2,047,977	2,013,086	2,158,076	2,210,865	2,158,076	2,210,865		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	24,688	0	24,688	0		
	Federal Contributions	163,098	391,740	0	0	0	0		
Agency Grand Total		2,211,075	2,404,826	2,182,764	2,210,865	2,182,764	2,210,865		
BUDGET BY PROGRAM									
Agency Support Services									
	Permanent Full-Time Positions GF	24	23	24	24	24	24		
General Fund									
	Personal Services	1,846,549	1,800,586	1,935,089	1,978,347	1,935,089	1,978,347		
	Other Expenses	201,428	212,500	222,887	232,418	222,887	232,418		
	Equipment	0	0	100	100	100	100		
Total - General Fund		2,047,977	2,013,086	2,158,076	2,210,865	2,158,076	2,210,865		
Federal Contributions									
	Miscellaneous Programs	163,098	391,740	0	0	0	0		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	24,688	0	24,688	0		
Total - All Funds		2,211,075	2,404,826	2,182,764	2,210,865	2,182,764	2,210,865		
EQUIPMENT									
10050	Equipment	0	0	100	100	100	100		
Agency Grand Total		2,211,075	2,404,826	2,182,764	2,210,865	2,182,764	2,210,865		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		23	2,058,521	23	2,058,521	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	68,741	0	114,343	0	0	0	0
Other Expenses		0	3,006	0	8,147	0	0	0	0
Equipment		0	100	0	100	0	0	0	0
Total - General Fund		0	71,847	0	122,590	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

On September 8, 2004, the Governor announced the suspension of a plan to centralize non-managerial computer personnel from various agencies into the Department of Information Technology (DoIT).

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will instead be maintained within individual agencies. Funding for one position is recommended to be retained under the Office of Health Care Access' budget.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	1	69,806	1	69,806	0	0	0	0
Total - General Fund	1	69,806	1	69,806	0	0	0	0
<p>Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)</p> <p>-(Governor) A reduction in funding is recommended to reflect limiting wage increases for exempt, appointed and unclassified workers to 3% in FY 06 and 2% in FY 07.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-6,404	0	-15,531	0	0	0	0
Total - General Fund	0	-6,404	0	-15,531	0	0	0	0
<p>Reduce Compensation Increases for Managerial & Confidential Employees - (B)</p> <p>-(Governor) The Governor recommends that salary increases for managerial and confidential employees be limited to 2% in FY 07 with a six month delay in Performance Assessment and Recognition System (PARS) increases.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	0	0	-6,374	0	0	0	0
Total - General Fund	0	0	0	-6,374	0	0	0	0
<p>Fund Accumulated Leave Payments through FY 05 Appropriations - (B)</p> <p>-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-8,000	0	-10,000	0	0	0	0
Total - General Fund	0	-8,000	0	-10,000	0	0	0	0
<p>Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)</p> <p>-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapsing funds. Section 58 of Proposed HB 6671 implements this change.</p> <p>-(Committee) Same as Governor.</p>								
Personal Services	0	-15,157	0	0	0	0	0	0
Other Expenses	0	-9,531	0	0	0	0	0	0
Total - General Fund	0	-24,688	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	24,688	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	24,688	0	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is recommended to be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-3,006	0	-8,147	0	0	0	0
Total - General Fund	0	-3,006	0	-8,147	0	0	0	0
Budget Totals - GF	24	2,158,076	24	2,210,865	0	0	0	0
Budget Totals - OF	0	24,688	0	0	0	0	0	0

Office of the Chief Medical Examiner CME49500

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
Permanent Full-Time		53	50	52	52	52	52		
Others Equated to Full-Time		6	4	4	4	4	4		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	3,612,825	3,721,243	4,044,974	4,124,219	4,094,974	4,174,219		
10020	Other Expenses	597,690	583,552	591,728	586,334	591,728	586,334		
10050	Equipment	44,396	7,500	10,797	10,797	10,797	10,797		
12XXX	Other Current Expenses	393,882	651,085	251,085	451,085	251,085	451,085		
Agency Total - General Fund		4,648,793	4,963,380	4,898,584	5,172,435	4,948,584	5,222,435		
Additional Funds Available									
Carry Forward - FY 05 Lapse		0	0	251,128	0	251,128	0		
Special Funds, Non-Appropriated		500	500	500	500	500	500		
Bond Funds		16,425	80,298	0	0	0	0		
Agency Grand Total		4,665,718	5,044,178	5,150,212	5,172,935	5,200,212	5,222,935		
BUDGET BY PROGRAM									
Autopsies and Examinations									
Permanent Full-Time Positions GF		53	50	52	52	52	52		
General Fund									
Personal Services		3,612,825	3,721,243	4,064,974	4,144,219	4,114,974	4,194,219		
Other Expenses		597,690	583,552	591,728	586,334	591,728	586,334		
Equipment		44,396	7,500	10,797	10,797	10,797	10,797		
12033	Medicolegal Investigations	393,882	651,085	251,085	451,085	251,085	451,085		
Total - General Fund		4,648,793	4,963,380	4,918,584	5,192,435	4,968,584	5,242,435		
Additional Funds Available									
Carry Forward - FY 05 Lapse		0	0	251,128	0	251,128	0		
Special Funds, Non-Appropriated		500	500	500	500	500	500		
Bond Funds		16,425	80,298	0	0	0	0		
Total - Additional Funds Available		16,925	80,798	251,628	500	251,628	500		
Total - All Funds		4,665,718	5,044,178	5,170,212	5,192,935	5,220,212	5,242,935		
Less: Turnover - Personal Services		0	0	-20,000	-20,000	-20,000	-20,000		
EQUIPMENT									
10050	Equipment	44,396	7,500	10,797	10,797	10,797	10,797		
Agency Grand Total		4,665,718	5,044,178	5,150,212	5,172,935	5,200,212	5,222,935		
BUDGET CHANGES									
		Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
FY 05 Estimated Expenditures - GF		50	4,963,380	50	4,963,380	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	347,902	0	493,780	0	0	0	0
Other Expenses		0	38,787	0	25,643	0	0	0	0
Equipment		0	132,717	0	132,717	0	0	0	0
Total - General Fund		0	519,406	0	652,140	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The governor recommends that funding for the purchase of various equipment items for this agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$10,797 remains in the agency's budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-129,420	0	-129,420	0	0	0	0
Total - General Fund	0	-129,420	0	-129,420	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The governor recommends a reduction of \$114,740 in FY 06 and \$195,074 in FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management). Section 57 of HB 6671 (the governor's budget bill) implements this provision.								
-(Committee) Same as Governor.								
Personal Services	0	-114,740	0	-195,074	0	0	0	0
Total - General Fund	0	-114,740	0	-195,074	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) The governor recommends a funding reduction of \$7,240 in FY 06 and \$17,559 in FY 07. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-7,240	0	-17,559	0	0	0	0
Total - General Fund	0	-7,240	0	-17,559	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The governor recommends a reduction of \$7,315 in FY 07. This reflects a reduction to compensation increases to managerial and confidential employees to 2% in FY 07 and a 6 month delay in PARS increases (performance assessment and recognition).								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-7,315	0	0	0	0
Total - General Fund	0	0	0	-7,315	0	0	0	0
Maintain Information Technology Operations within Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$128,316 in FY 06 and \$129,144 in FY 07 is recommended to reflect the 2 IT positions in this agency.								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	2	128,316	2	129,144	0	0	0	0
Total - General Fund	2	128,316	2	129,144	0	0	0	0
Adjust Funding in Medicolegal Investigations to Reflect Efficiencies - (B)								
-(Governor) The governor recommends a reduction of \$200,000 in FY 06 and FY 07 to reflect program efficiencies within the Medicolegal Investigations account.								
-(Committee) Same as Governor.								
Medicolegal Investigations	0	-200,000	0	-200,000	0	0	0	0
Total - General Fund	0	-200,000	0	-200,000	0	0	0	0
Provide Funding to Re-Align Compensation - (B)								
-(Committee) Funding of \$50,000 is provided to the Office of Chief Medical Examiner intended to re-align compensation made available for the positions of Deputy Chief Medical Examiner and the Chief Medical Examiner.								
Personal Services	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The governor recommends a reduction of \$251,128 in FY 06 to reflect the use of FY 05 anticipated lapse dollars to be carried forward into FY 06. Section 58 of HB 6671 (the governor's budget bill) implements this provision.								
-(Committee) Same as Governor.								
Personal Services	0	-30,507	0	0	0	0	0	0
Other Expenses	0	-20,621	0	0	0	0	0	0
Medicolegal Investigations	0	-200,000	0	0	0	0	0	0
Total - General Fund	0	-251,128	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	251,128	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	251,128	0	0	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction in funding of \$9,990 in FY 06 and \$22,861 in FY 07 to reflect the elimination of inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-9,990	0	-22,861	0	0	0	0
Total - General Fund	0	-9,990	0	-22,861	0	0	0	0
Budget Totals - GF	52	4,898,584	52	5,172,435	0	50,000	0	50,000
Budget Totals - OF	0	251,128	0	0	0	0	0	0

Department of Mental Retardation DMR50000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4,336	4,015	4,045	4,045	4,045	4,045
Others Equated to Full-Time	674	674	674	674	674	674
Additional Funds Available						
Permanent Full-Time	12	12	12	12	12	12
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	257,791,278	267,166,961	279,562,571	282,251,377	275,515,589	278,204,395
10020 Other Expenses	22,313,792	22,762,248	24,383,720	24,409,755	24,383,720	24,409,755
10050 Equipment	0	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	63,974,002	69,961,959	73,345,030	73,750,131	73,345,030	73,750,131
16XXX Grant Payments - Other than Towns	374,777,999	394,611,096	445,731,817	468,029,956	448,018,894	469,387,802
Agency Total - General Fund	718,857,071	754,503,264	823,024,138	848,442,219	821,264,233	845,753,083
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	2,224,536	0	2,224,536	0
Bond Funds	165,736	1,855,332	2,000,000	2,000,000	2,000,000	2,000,000
Private Contributions	108,583	123,912	123,512	123,512	123,512	123,512
Federal Contributions	6,370,625	9,894,760	7,481,932	7,481,932	7,481,932	7,481,932
Agency Grand Total	725,502,015	766,377,268	834,854,118	858,047,663	833,094,213	855,358,527
BUDGET BY PROGRAM						
Case Management						
Permanent Full-Time Positions GF	184	170	190	190	190	190
General Fund						
Personal Services	9,251,273	9,809,689	11,467,638	11,488,766	11,467,638	11,488,766
Other Expenses	121,767	79,126	80,916	84,865	80,916	84,865
Grant Payments - Other Than Towns						
Community Residential Services	12,084	12,906	13,996	14,709	13,996	14,709
Total - General Fund	9,385,124	9,901,721	11,562,550	11,588,340	11,562,550	11,588,340
Family Support Services						
Permanent Full-Time Positions GF	97	90	90	90	90	90
General Fund						
Personal Services	5,106,002	5,420,645	6,187,702	6,217,044	6,187,702	6,217,044
Other Expenses	42,475	39,120	40,367	40,369	40,367	40,369
12072 Family Support Grants	993,062	3,280,095	3,280,095	3,280,095	3,280,095	3,280,095
12101 Cooperative Placements Program	351,986	0	486,989	507,115	486,989	507,115
12206 Temporary Support Services	204,973	0	0	0	0	0
12213 Community Temporary Support Services	33,658	33,658	33,658	33,658	33,658	33,658
12219 Community Respite Care Programs	330,345	330,345	330,345	330,345	330,345	330,345
12294 New Placements	152,870	229,324	229,324	229,324	229,324	229,324
Grant Payments - Other Than Towns						
Rent Subsidy Program	2,214	2,267	2,192	2,373	2,192	2,373
Respite Care	2,078,948	0	0	0	0	0
Family Reunion Program	137,900	137,900	137,900	137,900	137,900	137,900
Community Residential Services	10,163,955	11,595,542	11,827,708	12,371,610	11,827,708	12,371,610
Total - General Fund	19,598,388	21,068,896	22,556,280	23,149,833	22,556,280	23,149,833

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Specialized Support Services						
Permanent Full-Time Positions GF	376	349	349	349	349	349
General Fund						
Personal Services	23,837,268	24,948,037	28,014,901	28,102,155	28,014,901	28,102,155
Other Expenses	495,964	477,752	510,465	510,575	510,465	510,575
12101 Cooperative Placements Program	3,038	3,783	4,202	4,376	4,202	4,376
12185 Clinical Services	3,756,739	3,756,979	4,158,047	4,157,996	4,158,047	4,157,996
12192 Early Intervention	42,552	40,631	41,965	42,979	41,965	42,979
12213 Community Temporary Support Services	33,657	33,657	33,657	33,657	33,657	33,657
Grant Payments - Other Than Towns						
Respite Care	862	0	0	0	0	0
Community Residential Services	818,843	874,542	952,881	996,700	952,881	996,700
Total - General Fund	28,988,923	30,135,381	33,716,118	33,848,438	33,716,118	33,848,438
Federal Contributions						
Federal Contributions	322,097	360,000	360,000	360,000	360,000	360,000
Additional Funds Available						
Bond Funds	37,277	417,297	0	0	0	0
Total - All Funds	29,348,297	30,912,678	34,076,118	34,208,438	34,076,118	34,208,438
Staff Support						
Permanent Full-Time Positions GF	8	7	7	7	7	7
General Fund						
Personal Services	314,871	332,956	387,434	389,204	387,434	389,204
Other Expenses	2,139	2,454	2,518	2,533	2,518	2,533
12034 Human Resource Development	23,480	24,321	24,338	24,366	24,338	24,366
Total - General Fund	340,490	359,731	414,290	416,103	414,290	416,103
Additional Funds Available						
Private Contributions	108,583	123,912	123,512	123,512	123,512	123,512
Total - All Funds	449,073	483,643	537,802	539,615	537,802	539,615
Birth to Three System						
Permanent Full-Time Positions GF/OF	21/12	19/12	19/12	19/12	19/12	19/12
General Fund						
Personal Services	1,444,381	1,533,021	1,537,196	1,540,933	1,537,196	1,540,933
Other Expenses	29,191	27,269	30,109	30,115	30,109	30,115
12185 Clinical Services	375	375	414	451	414	451
12192 Early Intervention	23,679,151	22,610,243	23,538,801	23,537,742	23,538,801	23,537,742
Total - General Fund	25,153,098	24,170,908	25,106,520	25,109,241	25,106,520	25,109,241
Federal Contributions						
Federal Contributions	2,479,224	2,565,000	2,565,000	2,565,000	2,565,000	2,565,000
Total - All Funds	27,632,322	26,735,908	27,671,520	27,674,241	27,671,520	27,674,241
Community Work Services						
Permanent Full-Time Positions GF	46	42	42	42	42	42
General Fund						
Personal Services	2,237,969	2,367,824	2,491,886	2,497,863	2,491,886	2,497,863
Other Expenses	7,186	1,607	1,954	2,066	1,954	2,066
12101 Cooperative Placements Program	50,438	62,802	69,784	72,667	69,784	72,667
12294 New Placements	374,047	561,117	561,117	561,117	561,117	561,117
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	13,537,954	14,053,425	15,856,668	16,535,420	15,856,668	16,535,420
Total - General Fund	16,207,594	17,046,775	18,981,409	19,669,133	18,981,409	19,669,133
Federal Contributions						
Social Services Block Grant	342,072	790,490	449,158	449,158	449,158	449,158
Total - All Funds	16,549,666	17,837,265	19,430,567	20,118,291	19,430,567	20,118,291
Group and Individual Supported Employment						
Permanent Full-Time Positions GF	22	20	20	20	20	20
General Fund						
Personal Services	1,129,008	1,199,157	1,363,520	1,366,791	1,363,520	1,366,791
Other Expenses	44,214	34,852	36,383	36,240	36,383	36,240
12101 Cooperative Placements Program	859,170	1,082,309	1,188,703	1,237,832	1,188,703	1,237,832
12294 New Placements	943,270	1,415,021	1,415,020	1,415,020	1,415,020	1,415,020

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	41,661,351	44,734,523	48,796,900	50,885,676	48,796,900	50,885,676
Total - General Fund	44,637,013	48,465,862	52,800,526	54,941,559	52,800,526	54,941,559
Federal Contributions						
Social Services Block Grant	633,432	1,463,789	831,728	831,728	831,728	831,728
Total - All Funds	45,270,445	49,929,651	53,632,254	55,773,287	53,632,254	55,773,287
Day Support Options						
Permanent Full-Time Positions GF	256	237	237	237	237	237
General Fund						
Personal Services	12,658,506	13,423,428	14,797,301	14,832,888	14,797,301	14,832,888
Other Expenses	331,331	285,721	305,027	305,314	305,027	305,314
Equipment	0	0	0	0	0	0
Cooperative Placements Program	201,239	250,568	278,423	289,930	278,423	289,930
New Placements	1,000,202	1,500,426	1,500,427	1,500,427	1,500,427	1,500,427
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	50,854,509	52,789,753	59,767,893	64,057,154	59,767,893	63,957,154
Community Residential Services	258,736	276,335	301,088	314,934	301,088	314,934
Total - General Fund	65,304,523	68,526,231	76,950,159	81,300,647	76,950,159	81,200,647
Federal Contributions						
Social Services Block Grant	1,401,460	3,238,615	1,840,186	1,840,186	1,840,186	1,840,186
Additional Funds Available						
Bond Funds	4,219	47,230	2,000,000	2,000,000	2,000,000	2,000,000
Total - All Funds	66,710,202	71,812,076	80,790,345	85,140,833	80,790,345	85,040,833
Day Individualized Support						
General Fund						
Personal Services	56,551	66,212	66,954	67,115	66,954	67,115
Other Expenses	1,169	930	952	953	952	953
Cooperative Placements Program	938,931	1,169,087	1,299,056	1,352,746	1,299,056	1,352,746
New Placements	124,787	187,196	187,196	187,197	187,196	187,197
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	9,084,272	9,415,291	10,640,181	11,095,616	10,640,181	11,095,616
Community Residential Services	2,602	2,779	3,028	3,167	3,028	3,167
Total - General Fund	10,208,312	10,841,495	12,197,367	12,706,794	12,197,367	12,706,794
Federal Contributions						
Social Services Block Grant	41,095	94,966	53,960	53,960	53,960	53,960
Total - All Funds	10,249,407	10,936,461	12,251,327	12,760,754	12,251,327	12,760,754
Community Training Homes						
Permanent Full-Time Positions GF	19	18	18	18	18	18
General Fund						
Personal Services	1,066,140	1,131,348	1,272,123	1,275,231	1,272,123	1,275,231
Other Expenses	3,199	10,576	10,812	10,810	10,812	10,810
Clinical Services	110	110	121	132	121	132
New Placements	1,568	2,352	2,352	2,435	2,352	2,435
Grant Payments - Other Than Towns						
Employment Opportunities and Day Services	375	385	439	481	439	481
Community Residential Services	4,747,160	5,070,064	5,524,225	5,778,263	5,524,225	5,778,263
Total - General Fund	5,818,552	6,214,835	6,810,072	7,067,352	6,810,072	7,067,352
Additional Funds Available						
Bond Funds	2,140	23,956	0	0	0	0
Total - All Funds	5,820,692	6,238,791	6,810,072	7,067,352	6,810,072	7,067,352
Community Living Arrangements						
Permanent Full-Time Positions GF	989	920	920	920	920	920
General Fund						
Personal Services	67,953,496	69,566,065	73,661,977	73,851,812	70,114,995	70,304,830
Other Expenses	5,892,253	5,973,315	6,254,554	6,261,086	6,254,554	6,261,086
Equipment	0	0	0	0	0	0

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
12034	Human Resource Development	514	570	570	570	570	570
12086	Pilot Programs for Client Services	2,261,347	2,288,133	2,390,115	2,390,115	2,390,115	2,390,115
12101	Cooperative Placements Program	2,892,107	3,393,253	4,001,372	4,166,746	4,001,372	4,166,746
12185	Clinical Services	153,126	153,135	169,483	169,483	169,483	169,483
12192	Early Intervention	1,625	1,551	1,603	1,641	1,603	1,641
12235	Workers' Compensation Claims	4,454,311	3,618,481	4,003,298	4,119,434	4,003,298	4,119,434
12294	New Placements	871,007	1,306,618	1,306,618	1,306,535	1,306,618	1,306,535
	Grant Payments - Other Than Towns						
	Rent Subsidy Program	238,630	243,600	235,663	255,232	235,663	255,232
	Family Placements	1,853,307	1,876,013	1,959,303	1,959,303	1,959,303	1,959,303
	Emergency Placements	3,646,313	3,690,987	3,852,854	3,852,306	3,852,854	3,852,306
	Community Residential Services	201,703,729	213,775,860	246,917,482	258,993,954	249,095,434	260,235,914
	Total - General Fund	291,921,765	305,887,581	344,754,892	357,328,217	343,385,862	355,023,195
	Federal Contributions						
	Federal Contributions	35	0	0	0	0	0
	Additional Funds Available						
	Bond Funds	27,871	312,002	0	0	0	0
	Total - All Funds	291,949,671	306,199,583	344,754,892	357,328,217	343,385,862	355,023,195
	Campus Units						
	Permanent Full-Time Positions GF	1,741	1,614	1,614	1,614	1,614	1,614
	General Fund						
	Personal Services	100,814,356	103,255,997	108,261,645	108,716,270	107,761,645	108,216,270
	Other Expenses	8,752,640	8,918,294	9,698,681	9,711,642	9,698,681	9,711,642
	Equipment	0	0	0	0	0	0
12034	Human Resource Development	8,889	8,859	8,870	8,890	8,870	8,890
12185	Clinical Services	343,490	343,512	380,179	380,182	380,179	380,182
12235	Workers' Compensation Claims	9,365,900	9,443,123	9,341,030	9,612,012	9,341,030	9,612,012
	Total - General Fund	119,285,275	121,969,785	127,690,405	128,428,996	127,190,405	127,928,996
	Federal Contributions						
	Federal Contributions	55,000	55,000	55,000	55,000	55,000	55,000
	Additional Funds Available						
	Bond Funds	58,434	654,140	0	0	0	0
	Total - All Funds	119,398,709	122,678,925	127,745,405	128,483,996	127,245,405	127,983,996
	Other Private Residential Facilities						
	Permanent Full-Time Positions GF	25	23	23	23	23	23
	General Fund						
	Personal Services	1,444,425	1,535,688	1,746,746	1,757,223	1,746,746	1,757,223
	Other Expenses	26,404	21,299	21,771	21,771	21,771	21,771
12294	New Placements	214,149	321,250	321,250	321,249	321,250	321,249
	Grant Payments - Other Than Towns						
	Rent Subsidy Program	68,593	70,238	67,917	73,532	67,917	73,532
	Employment Opportunities and Day Services	207,724	213,031	243,302	253,717	243,302	253,717
	Community Residential Services	2,904,333	3,101,888	3,379,745	3,535,167	3,379,745	3,535,167
	Total - General Fund	4,865,628	5,263,394	5,780,731	5,962,659	5,780,731	5,962,659
	Supported Living Services						
	Permanent Full-Time Positions GF	80	74	74	74	74	74
	General Fund						
	Personal Services	4,380,085	4,586,002	5,169,598	5,184,685	5,169,598	5,184,685
	Other Expenses	54,477	49,742	53,057	53,102	53,057	53,102
12101	Cooperative Placements Program	8,694,376	11,725,930	11,961,895	11,676,995	11,961,895	11,676,995
12294	New Placements	317,771	476,696	476,696	476,696	476,696	476,696
	Grant Payments - Other Than Towns						
	Rent Subsidy Program	2,691,920	2,358,021	2,550,229	2,709,103	2,659,354	2,924,989
	Employment Opportunities and Day Services	18,139	18,602	21,246	22,155	21,246	22,155
	Emergency Placements	15,915	16,110	16,897	17,445	16,897	17,445
	Community Residential Services	28,067,631	30,281,034	32,662,080	34,164,039	32,662,080	34,164,039
	Total - General Fund	44,240,314	49,512,137	52,911,698	54,304,220	53,020,823	54,520,106

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
Other Residence									
	Permanent Full-Time Positions GF	6	6	6	6	6	6		
General Fund									
	Personal Services	292,430	307,884	368,164	369,047	368,164	369,047		
Management Services									
	Permanent Full-Time Positions GF	466	426	436	436	436	436		
General Fund									
	Personal Services	25,804,517	27,683,008	30,267,786	32,094,350	30,267,786	32,094,350		
	Other Expenses	6,509,383	6,840,191	7,336,154	7,338,314	7,336,154	7,338,314		
	Equipment	0	1,000	1,000	1,000	1,000	1,000		
12034	Human Resource Development	186,894	197,608	197,580	197,532	197,580	197,532		
12185	Clinical Services	108,535	108,542	120,129	120,129	120,129	120,129		
12192	Early Intervention	313	299	308	315	308	315		
Total - General Fund		32,609,642	34,830,648	37,922,957	39,751,640	37,922,957	39,751,640		
Federal Contributions									
	Social Services Block Grant	0	56,900	56,900	56,900	56,900	56,900		
	Federal Contributions	1,096,210	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000		
Total - Federal Contributions		1,096,210	1,326,900	1,326,900	1,326,900	1,326,900	1,326,900		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	2,224,536	0	2,224,536	0		
	Bond Funds	35,795	400,707	0	0	0	0		
Total - Additional Funds Available		35,795	400,707	2,224,536	0	2,224,536	0		
Total - All Funds		33,741,647	36,558,255	41,474,393	41,078,540	41,474,393	41,078,540		
Less: Turnover - Personal Services		0	0	-7,500,000	-7,500,000	-7,500,000	-7,500,000		
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)									
16069	Rent Subsidy Program	3,001,357	2,674,126	2,856,001	3,040,240	2,965,126	3,256,126		
16093	Respite Care	2,079,810	0	0	0	0	0		
16104	Family Reunion Program	137,900	137,900	137,900	137,900	137,900	137,900		
16108	Employment Opportunities and Day Services	115,364,324	121,225,010	135,326,629	142,850,219	135,326,629	142,750,219		
16113	Family Placements	1,853,307	1,876,013	1,959,303	1,959,303	1,959,303	1,959,303		
16117	Emergency Placements	3,662,228	3,707,097	3,869,751	3,869,751	3,869,751	3,869,751		
16122	Community Residential Services	248,679,073	264,990,950	301,582,233	316,172,543	303,760,185	317,414,503		
EQUIPMENT									
10050	Equipment	0	1,000	1,000	1,000	1,000	1,000		
Agency Grand Total		725,502,015	766,377,268	834,854,118	858,047,663	833,094,213	855,358,527		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		4,015	754,503,264	4,015	754,503,264	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	7,285,482	0	7,958,949	0	0	0	0
Other Expenses		0	535,125	0	1,092,790	0	0	0	0
Equipment		0	776,113	0	803,859	0	0	0	0
Human Resource Development		0	3,041	0	8,256	0	0	0	0
Family Support Grants		0	42,644	0	115,748	0	0	0	0
Clinical Services		0	183,231	0	423,815	0	0	0	0
Community Temporary Support Services		0	876	0	2,376	0	0	0	0
Community Respite Care Programs		0	4,294	0	11,656	0	0	0	0
Workers' Compensation Claims		0	282,724	0	669,842	0	0	0	0
New Placements		0	78,001	0	211,717	0	0	0	0
Rent Subsidy Program		0	42,269	0	118,784	0	0	0	0
Family Reunion Program		0	1,793	0	4,866	0	0	0	0
Total - General Fund		0	9,235,593	0	11,422,658	0	0	0	0

	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
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Provide Funding for the FY 05 Deficiency - (B)

-(Governor) HB 6672, "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2005" (the governor's deficiency bill) appropriates \$7.4 million to DMR in FY 05. Funding will meet the needs in the following accounts: Other Expenses (\$1.2 million); Workers' Compensation (\$1 million); Employment Opportunities and Day Services (\$1.5 million); and the Community Residential Services (\$3.7 million).

Personal Services Expenditure Update - (B)

-(Governor) The governor recommends \$6,047,494 in FY 06 and FY 07 to reflect the anticipated level of costs in the Personal Services account. This reflects increased costs in overtime, shift differential, filling vacant positions and other related personnel expenses.

The FY 05 Revised Budget included a small scale conversion plan that transferred funding from Personal Services (PS) & Other Expense (OE) to the Community Residential account to reflect the converting of services from public to private. The FY 05 conversion plan has not been implemented, therefore, it is anticipated that the restoration of the \$1.9 million PS is reflected in the governor's recommended FY 06 - FY 07 funding level in PS to maintain the current level of services.

-(Committee) Funding of \$5,547,494 is provided in FY 06 and FY 07 to reflect the anticipated level of costs in the Personal Services account. This reflects increased costs in overtime, shift differential, filling vacant positions and other personnel related expenses.

The FY 05 Revised Budget included a small scale conversion plan that transferred funding from Personal Services (PS) & Other Expense (OE) to the Community Residential account to reflect the converting of services from public to private. The FY 05 conversion plan has not been implemented, therefore, it is anticipated that the restoration of the \$1.9 million PS is reflected in the FY 06 - FY 07 funding level to maintain the current level of services.

Personal Services	0	6,047,494	0	6,047,494	0	-500,000	0	-500,000
Total - General Fund	0	6,047,494	0	6,047,494	0	-500,000	0	-500,000

Reallocate Funding to Annualize FY 05 Transfer - (B)

-(Committee) Funding of \$3.6 million is transferred from the Personal Services (PS) to the Community Residential Services account to annualize and reflect the implementation of the April 2005 FAC #18. The transfer of \$3.6 million into the Community Residential account is to cover the private provider contracts from the conversion of 30 publicly operated group homes to privately operated that was started in FY 04 (the conversions were started due to change in staffing from the early retirement and regional consolidation).

In FY 05, the total cost to fully fund the conversion of 30 publicly operated group homes to private contracts that started in FY 04, is \$10.8 million. Of this total, \$3.6 was transferred via the FAC. Furthermore, \$1.9 million of the total is attributed to the Community Residential account's deficiency - included in the

	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
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deficiency bill. Therefore, the balance of \$5.3 million is anticipated to be funded from existing resources in the Community Residential account (that previously had not been budgeted for the conversion contracts).

Personal Services	0	0	0	0	0	-3,546,982	0	-3,546,982
Community Residential Services	0	0	0	0	0	3,546,982	0	3,546,982
Total - General Fund	0	0	0	0	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT. Funding of \$677,220 is recommended in FY 06 and FY 07 to reflect the 10 IT positions remaining in the agency.

-(Committee) Same as Governor.

Personal Services	10	677,220	10	677,220	0	0	0	0
Total - General Fund	10	677,220	10	677,220	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The governor recommends a reduction of \$391,253 in FY 06 and FY 07 in Personal Services to reflect the accumulated vacation and sick leave payments for separating employees to be funded from the FY 05 anticipated surplus appropriated to the Reserve for Salary Adjustments account (administered by the Office of Policy and Management). Section 57 of HB 6671 (the governor's budget bill) implements this provision.

-(Committee) Same as Governor.

Personal Services	0	-391,253	0	-391,253	0	0	0	0
Total - General Fund	0	-391,253	0	-391,253	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The governor recommends a reduction of \$8,297 in FY 06 and \$20,121 in FY 07. This change reflects a reduction in compensation increases for exempt, appointed and unclassified employees to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-8,297	0	-20,121	0	0	0	0
Total - General Fund	0	-8,297	0	-20,121	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The governor recommends a reduction of \$197,373 in FY 07. This reflects a reduction to the compensation increases to managerial and confidential employees to 2% in FY 07 with a 6-month delay in PARS increases (performance assessment and recognition).

-(Committee) Same as Governor.

Personal Services	0	0	0	-197,373	0	0	0	0
Total - General Fund	0	0	0	-197,373	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Case Manager Positions - (B)

-(Governor) The governor recommends funding of \$1,009,500 in FY 06 and FY 07 to reflect 20 additional Case Manager positions at an average salary of \$50,475.

The state receives federal reimbursement under Medicaid's Targeted Case Management (TCM) for case management services. It is anticipated that the additional case managers will increase revenue generated under TCM as a result of billable caseload and reducing the billing rejection rate.

-(Committee) Same as Governor.

Personal Services	20	1,009,500	20	1,009,500	0	0	0	0
Total - General Fund	20	1,009,500	20	1,009,500	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The governor recommends a reduction of \$2,224,536 in FY 06 to reflect the use of Personal Services anticipated lapse to be carried forward into FY 06. Section 58 of HB 6671 (the governor's budget bill) provides for the carryforward provision.

-(Committee) Same as Governor.

Personal Services	0	-2,224,536	0	0	0	0	0	0
Total - General Fund	0	-2,224,536	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	2,224,536	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	2,224,536	0	0	0	0	0	0

Other Expenses Expenditure Update - (B)

-(Governor) The governor recommends funding of \$1,370,519 in FY 06 and FY 07 to more accurately reflect the anticipated Other Expenses (OE) costs. This additional funding will support the repair and maintenance of residential settings within the regions and various other operating expenses.

The FY 05 Revised Budget included a small scale FY 05 conversion plan that has not been implemented (a transfer from PS & OE to the Community Residential account to reflect the converting of services from public to private). The FY 05 conversion plan was not implemented, therefore the funding of \$112,271 is restored in OE to support those operating costs. This funding is part of the recommended \$1.37 million OE increase.

-(Committee) Funding of \$1,370,519 is provided in FY 06 and FY 07 to more accurately reflect the anticipated Other Expenses (OE) costs. This additional funding will support the repair and maintenance of residential settings within the regions and various other operating expenses. This additional funding also includes \$100,000 for Best Buddies of Connecticut to maintain the FY 05 current contractual level. Best Buddies is a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with mental retardation (this includes middle school, high school, college and citizen chapters).

The FY 05 Revised Budget included a small scale FY 05 conversion plan that has not been implemented (a transfer from PS & OE to the Community Residential account to reflect the converting of services from public to private). The FY 05 conversion plan was not

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
	Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

implemented, therefore the funding of \$112,271 is restored in OE to support those operating costs. This funding is part of the recommended \$1.37 million OE increase.

Other Expenses	0	1,370,519	0	1,370,519	0	0	0	0
Total - General Fund	0	1,370,519	0	1,370,519	0	0	0	0

Obtain Equipment through Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-776,113	0	-803,859	0	0	0	0
Total - General Fund	0	-776,113	0	-803,859	0	0	0	0

Clinical Services Expenditure Update - (B)

-(Governor) The governor recommends funding of \$465,720 in FY 06 and FY 07 to reflect increased Clinical Services costs.

-(Committee) Same as Governor.

Clinical Services	0	465,720	0	465,720	0	0	0	0
Total - General Fund	0	465,720	0	465,720	0	0	0	0

Expenditure Update - Incorporate Annualization - (B)

-(Governor) The governor recommends funding of \$4,503,464 in FY 06 and FY 07 to reflect the annual costs associated with residential and day services implemented in the previous fiscal year (FY 05). This includes the annualized costs of day programs for high school graduates (\$899,379) and ageouts (\$2,001,690). Also included in the recommended level is \$1,602,395 for the annualized costs of residential programs for ageouts.

-(Committee) Same as Governor.

Employment Opportunities and Day Services	0	2,901,069	0	2,901,069	0	0	0	0
Community Residential Services	0	1,602,395	0	1,602,395	0	0	0	0
Total - General Fund	0	4,503,464	0	4,503,464	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The governor recommends funding of \$1,588,742 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Committee) Same as Governor.

Pilot Programs for Client Services	0	9,609	0	9,609	0	0	0	0
Cooperative Placements Program	0	71,360	0	71,360	0	0	0	0
Employment Opportunities and Day Services	0	471,150	0	471,150	0	0	0	0
Family Placements	0	7,569	0	7,569	0	0	0	0
Emergency Placements	0	14,956	0	14,956	0	0	0	0
Community Residential Services	0	1,014,098	0	1,014,098	0	0	0	0
Total - General Fund	0	1,588,742	0	1,588,742	0	0	0	0

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

Private Provider COLA - (B)

The governor's FY 06 - FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets (in each FY 06 and FY 07). This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The governor recommends funding of \$17,387,756 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA is recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended FY 06 - FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before the 4% private provider COLA is awarded.

-(Committee) Same as Governor.

Pilot Programs for Client Services	0	92,373	0	92,373	0	0	0	0
Cooperative Placements Program	0	713,917	0	713,917	0	0	0	0
Early Intervention	0	929,953	0	929,953	0	0	0	0
Employment Opportunities and Day Services	0	4,846,061	0	4,846,061	0	0	0	0
Family Placements	0	75,721	0	75,721	0	0	0	0
Emergency Placements	0	147,698	0	147,698	0	0	0	0
Community Residential Services	0	10,582,033	0	10,582,033	0	0	0	0
Total - General Fund	0	17,387,756	0	17,387,756	0	0	0	0

Enhance Funding for Private Providers - (B)

-(Committee) Funding of \$262,560 is provided in FY 06 and FY 07 to enhance funding for private providers who operate some of the older Community Living Arrangements (CLA's - group homes). This reflects a 4% increase on the per bed rate of these CLA's.

Community Residential Services	0	0	0	0	0	262,560	0	262,560
Total - General Fund	0	0	0	0	0	262,560	0	262,560

Reallocate Funding from DCF for Voluntary Services Clients - (B)

The Department of Mental Retardation and the Department of Children and Families entered into an agreement in FY 00 specifying each agency's responsibility for children voluntary placed with DCF who are clients of DMR. The FY 05 Midterm Budget Adjustments transferred funding from DCF to DMR to reflect the transfer of responsibility of the 18 children that were part of the FY 00 agreement.

-(Governor) The governor recommends funding of \$11,837,000 in FY 06 and \$13,130,000 in FY 07 be transferred from DCF to DMR. This reflects the transfer of responsibility for the care of 125 voluntary services children who are clients of DMR. There is a corresponding reduction under DCF's budget.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Community Residential Services	0	11,837,000	0	13,130,000	0	0	0	0
Total - General Fund	0	11,837,000	0	13,130,000	0	0	0	0

Enhance Funding for the DCF Voluntary Services Clients - (B)

-(Governor) The governor recommends funding of \$1,631,590 in FY 06 and \$2,267,582 in FY 07.

Funding will support the enhanced services to be provided to the 125 children from the DCF voluntary services program that are to become DMR's responsibility (identified in the write-up above).

-(Committee) Funding is not provided for enhanced services, it is anticipated that the transfer from DCF (as reflected in the write-up above) will fully support the 125 voluntary program services children that are to become DMR's responsibility.

Community Residential Services	0	1,631,590	0	2,267,582	0	-1,631,590	0	-2,267,582
Total - General Fund	0	1,631,590	0	2,267,582	0	-1,631,590	0	-2,267,582

Provide Funding for Cooperative Placements - (B)

There are individuals that come out of the correctional, mental health and judicial systems, for which DMR becomes responsible for providing residential supports.

-(Governor) The governor recommends funding of \$817,415 in FY 06 and \$835,398 in FY 07 in the Cooperative Placements account. It is anticipated that 12 individuals will be provided residential services during FY 06.

-(Committee) Same as Governor.

Cooperative Placements Program	0	817,415	0	835,398	0	0	0	0
Total - General Fund	0	817,415	0	835,398	0	0	0	0

Provide Funding for Age Outs - (B)

In accordance with interagency agreements, the Department of Mental Retardation is responsible for developing residential and day services for individuals who are aging out of the Department of Children and Families (DCF) and the local education authorities (LEA's).

-(Governor) The governor recommends funding of \$4,233,177 in FY 06 and \$11,491,994 in FY 07 to support residential and day services for individuals aging out of DCF and the LEA's into the DMR services system.

The recommended FY 06 funding of \$4.2 million includes day programs for 68 individuals and residential services for 43 individuals. The recommended FY 07 funding of \$3.5 million includes day programs for 52 individuals and residential services for 26 individuals. Also included in the FY 07 recommended level is \$3.8 million to annualize the FY 06 costs for both residential and day services. The two year total recommended funding for ageouts is \$11.5 million. Both FY 06 and FY 07 funding levels include growth for unanticipated costs.

-(Committee) Funding of \$4,233,177 in FY 06 and \$11,191,994 in FY 07 to support residential and day services for individuals aging out of DCF and the LEA's into the DMR services system.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

The FY 06 funding of \$4.2 million includes day programs for 68 individuals and residential services for 43 individuals. The \$3.5 million of the additional FY 07 funding includes day programs for 52 individuals and residential services for 26 individuals. Also included in the FY 07 level is \$3.5 million to annualize the FY 06 costs for both residential and day services. The two year total funding for ageouts is \$11.2 million. Both FY 06 and FY 07 funding levels include growth for unanticipated costs.

The department will provide monthly updates, starting in September of each fiscal year, on the progress of placement/services provided to these individuals (both residential and day). This will include comparison of actual expenditures to budgeted on a monthly and annualized basis. The report will be submitted to the Office of Fiscal Analysis.

Employment Opportunities and Day Services	0	1,648,527	0	3,841,459	0	0	0	0
Community Residential Services	0	2,584,650	0	7,650,535	0	0	0	-300,000
Total - General Fund	0	4,233,177	0	11,491,994	0	0	0	-300,000

Provide Funding for High School Graduates - (B)

Each year, individuals completing special education programs within the school systems are graduating and in need of a day program supported by the Department of Mental Retardation. Programs in a community based setting provide individuals with an opportunity to perform work in an integrated setting. In addition, individuals are able to pursue skill building and community activities.

-(Governor) The governor recommends funding of \$4,234,812 in FY 06 and \$9,897,031 in FY 07 to support day programs for high school graduates. Funding will support day programs for an estimated 244 individuals anticipated to graduate in June of 2005 and 229 individuals anticipated to graduate in June of 2006. Both FY 06 and FY 07 funding levels include growth for unanticipated costs.

-(Committee) Funding of \$4,234,812 in FY 06 and \$9,797,031 in FY 07 is provided to support day programs for high school graduates. Day programs will be provided for 244 individuals anticipated to graduate in June of 2005. Funding will support a July 2005 start date for an estimated 100 of the 244 graduates with programs for the full 244 starting by September. Funding provided reflects an average annual cost of \$19,900 per person and overall funding includes growth for unanticipated costs. Day programs for the 229 individuals anticipated to graduate in June of 2006 are reflected as full year costs therefore anticipated July start date.

The department will provide monthly updates, starting in September of each fiscal year, on the progress of placement/services provided to these individuals. This will include comparison of actual expenditures to budgeted on a monthly and annualized basis. The report will be submitted to the Office of Fiscal Analysis.

Employment Opportunities and Day Services	0	4,234,812	0	9,897,031	0	0	0	-100,000
Total - General Fund	0	4,234,812	0	9,897,031	0	0	0	-100,000

Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos. Amount	Pos. Amount	Pos. Amount	Pos. Amount

Wait List Funding - (B)

There are an estimated 1,098 individuals on the Department of Mental Retardation waiting list (waiting for residential supports). This includes 60 individuals categorized as Emergency (urgent need for services) and 1,038 categorized as Priority 1 (in need of services within a year). The department also maintains a planning list for the individuals in need of residential support within 2 or more years (Priority 2 and 3). The FY 05 Revised Budget included \$4.6 million for the wait list, which reflected partial year funding with the annualized costs to be reflected in FY 06. The governor's recommended FY 06 - FY 07 biennial budget is consistent with the wait list initiative started in FY 05.

-(**Governor**) The governor recommends funding of \$8,381,875 in FY 06 and \$16,899,539 in FY 07 to provide services and supports to individuals on the department waiting list and enhanced family supports to individuals on the department planning list. The table below reflects the funding for the 150 individuals each year to receive residential services and the 100 individuals each year to receive enhanced family support. The "New WL" funding reflects the dollars recommended in the first year of services for the individuals (each year a new 150 individuals will receive residential services and a new 100 individuals will receive enhanced family supports) and the "Annualized" reflects the level of funding needed to fully fund those services implemented in the prior year.

	<i>FY 06</i>	<i>FY 07 ad'l</i>	<i>FY 07 cumulative</i>
New WL	\$4,600,625	\$4,602,989	\$9,203,614
Annualized	\$3,781,250	\$3,914,675	\$7,695,925
Total	\$8,381,875	\$8,517,664	\$16,899,539

The recommended funding is anticipated to provide residential supports to 150 individuals on the waiting list (categorized as Emergency or Priority 1) and provide enhanced family supports to 100 individuals (on the department planning list - categorized as Priority 2 or 3) each year. The recommended funding reflects an average annual costs per person for residential supports of \$51,000. The annual costs per person for enhanced family supports is estimated at \$6,000. Funding also includes rent subsidies for an estimated 75 of the 150 individuals to receive residential services.

The state receives federal reimbursement under Medicaid's Home and Community Based Waiver and the new Individual and Family Support Waiver. The state receives 50% reimbursement under Medicaid for waiver reimbursable costs.

-(**Committee**) Funding of \$8,491,000 in FY 06 and \$17,115,425 in FY 07 is provided for services and supports to individuals on the department waiting list and enhanced family supports to individuals on the department planning list. The table below reflects the funding for the 150 individuals each year to receive residential services and the 100 individuals each year to receive enhanced family support. The "New WL" funding reflects the dollars recommended in the first

	Governor's FY 06 Pos.	Amount	Governor's FY 07 Pos.	Amount	Leg. Change FY 06 Pos.	Amount	Leg. Change FY 07 Pos.	Amount
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year of services for the individuals (each year a new 150 individuals will receive residential services and a new 100 individuals will receive enhance family supports) and the "Annualized" reflects the level of funding needed to fully fund those services implemented in the prior year.

	FY 06	FY 07 ad'l	FY 07 cumulative
New WL	\$4,600,625	\$4,602,989	\$9,203,614
Annualized	\$3,890,375	\$4,021,436	\$7,911,811
Total	\$8,491,000	\$8,624,425	\$17,115,425

The funding is anticipated to provide residential supports to 150 individuals on the waiting list (categorized as Emergency or Priority 1) and provide enhanced family supports to 100 individuals (on the department planning list - categorized as Priority 2 or 3) each year. The recommended funding reflects an average annual costs per person for residential supports of \$51,000. The annual costs per person for enhanced family supports is estimated at \$6,000. Funding also includes rent subsidies for an estimated 75 of the 150 individuals to receive residential services.

The state receives federal reimbursement under Medicaid's Home and Community Based Waiver and the new Individual and Family Support Waiver. The state receives 50% reimbursement under Medicaid for waiver reimbursable costs.

The committee reflects the annualization of the rent subsidies in both years that was not included in the governor's recommended (additional funding of \$109,125 in FY 06 and \$215,886 in FY 07 over the governor's recommended level).

Rent Subsidy Program	0	181,875	0	366,114	0	109,125	0	215,886
Community Residential Services	0	8,200,000	0	16,533,425	0	0	0	0
Total - General Fund	0	8,381,875	0	16,899,539	0	109,125	0	215,886

Reallocate Funding to the Department of Social Services - (B)

-(Governor) Funding of \$860,483 in FY 06 and FY 07 is transferred to the Department of Social Services. The net transfer of \$860,483 is made up of 2 separate pieces: 1) \$1,028,881 of DMR funding reallocated to DSS for costs related to DMR clients that are being transitioned from a Habilitative Nursery facility to private intermediate care facilities for the mentally retarded (ICF/MR) to be funded in DSS's Medicaid account ; and 2) a \$168,398 reallocation from DSS to reflect DMR's pick-up of part of the general liability insurance costs that previously was funded by DSS through room & board rates for DMR group homes.

-(Committee) Same as Governor.

Community Residential Services	0	-860,483	0	-860,483	0	0	0	0
Total - General Fund	0	-860,483	0	-860,483	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Cap Administrative and General Costs of Private Providers - (B)								
-(Governor) Funding of \$1,069,553 is recommended to be reduced in FY 07 to reflect a cap on administrative costs for private providers. The administrative cost cap of 18% is anticipated to reduce funding to various providers under contract with the department that currently exceed the cap.								
-(Committee) Same as Governor.								
Employment Opportunities and Day Services	0	0	0	-331,561	0	0	0	0
Community Residential Services	0	0	0	-737,992	0	0	0	0
Total - General Fund	0	0	0	-1,069,553	0	0	0	0
Reduce Inflationary Increases - (B)								
-(Governor) The governor recommends a reduction in funding of \$640,321 in FY 06 and \$1,713,020 in FY 07 to reflect the reduction in inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-284,172	0	-815,802	0	0	0	0
Human Resource Development	0	-3,041	0	-8,256	0	0	0	0
Family Support Grants	0	-42,644	0	-115,748	0	0	0	0
Clinical Services	0	-183,231	0	-423,815	0	0	0	0
Community Temporary Support Services	0	-876	0	-2,376	0	0	0	0
Community Respite Care Programs	0	-4,294	0	-11,656	0	0	0	0
New Placements	0	-78,001	0	-211,717	0	0	0	0
Rent Subsidy Program	0	-42,269	0	-118,784	0	0	0	0
Family Reunion Program	0	-1,793	0	-4,866	0	0	0	0
Total - General Fund	0	-640,321	0	-1,713,020	0	0	0	0
Budget Totals - GF	4,045	823,024,138	4,045	848,442,219	0	-1,759,905	0	-2,689,136
Budget Totals - OF	0	2,224,536	0	0	0	0	0	0

Department of Mental Health and Addiction Services MHA53000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	3,320	3,139	3,225	3,219	3,225	3,219
Others Equated to Full-Time	173	173	173	173	173	173
Additional Funds Available						
Permanent Full-Time	16	18	16	15	16	15
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	135,793,382	149,802,560	155,025,011	157,201,875	155,025,011	157,201,875
10020 Other Expenses	25,869,003	26,279,506	26,279,506	26,279,506	26,279,506	26,279,506
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
12035 Housing Supports and Services	5,336,460	6,068,663	7,086,313	7,810,536	7,086,313	7,810,536
12120 AIDS Services	21,718	0	0	0	0	0
12157 Managed Service System	26,319,257	26,724,095	28,124,147	27,658,919	28,124,147	27,658,919
12196 Legal Services	397,000	401,864	419,646	414,268	419,646	414,268
12199 Connecticut Mental Health Center	7,236,103	7,311,103	7,311,103	7,311,103	7,618,169	7,618,169
12201 Capitol Region Mental Health Center	335,766	340,408	340,408	340,408	340,408	340,408
12207 Professional Services	8,454,938	9,943,898	9,943,898	9,943,898	9,943,898	9,943,898
12215 Regional Action Councils	259,151	0	0	0	0	0
12220 General Assistance Managed Care	63,827,221	70,772,681	71,916,533	74,047,437	73,029,636	75,485,540
12235 Workers' Compensation Claims	7,455,340	8,697,839	9,117,249	9,581,541	9,117,249	9,581,541
12247 Nursing Home Screening	520,078	489,474	489,474	489,474	489,474	489,474
12250 Special Populations	16,141,482	25,319,969	25,623,109	25,648,723	25,623,109	25,648,723
12256 TBI Community Services	4,306,519	5,213,878	5,401,999	5,338,057	5,401,999	5,338,057
12260 Transitional Youth	3,407,688	0	0	0	0	0
12278 Jail Diversion	3,129,047	3,531,645	3,609,015	3,567,832	4,109,015	4,067,832
12289 Behavioral Health Medications	7,906,535	7,889,095	7,889,095	7,889,095	7,889,095	7,889,095
12297 Community Mental Health Strategy Board	0	2,500,000	5,575,178	5,575,178	8,550,178	11,755,178
12298 Medicaid Adult Rehabilitation Option	0	2,555,000	2,250,000	2,250,000	2,250,000	2,250,000
12T02 Discharge and Diversion Services	0	0	1,707,322	1,789,822	1,707,322	1,789,822
Other Than Payments to Local Governments						
16003 Grants for Substance Abuse Services	19,816,352	21,156,814	22,146,306	21,862,475	23,188,270	22,904,439
Governor's Partnership to Protect						
16039 Connecticut's Workforce	221,445	224,200	224,200	224,200	474,200	474,200
16053 Grants for Mental Health Services	73,598,151	73,803,081	77,068,130	76,080,454	77,221,541	76,233,865
16070 Employment Opportunities	9,588,074	9,758,243	10,190,002	10,059,411	10,190,002	10,059,411
Agency Total - General Fund	419,941,710	458,785,016	477,738,644	481,365,212	484,079,188	491,235,756
Additional Funds Available						
Federal Contributions	39,520,592	50,582,951	37,778,667	29,048,621	37,778,667	29,048,621
01033 Carry Forward - FY 05 Lapse	0	0	1,541,713	0	1,541,713	0
02999 Special Funds, Non-Appropriated	655,212	655,000	566,000	0	566,000	0
03999 Bond Funds	4,396,704	2,146,814	1,405,000	1,405,000	1,405,000	1,405,000
09999 Private Contributions	14,897,630	13,620,798	13,342,332	13,266,630	13,342,332	13,266,630
Agency Grand Total	479,411,848	525,790,579	532,372,356	525,085,463	538,712,900	534,956,007

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	3,139	458,785,016	3,139	458,785,016	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	5,646,909	0	7,217,782	0	0	0	0
Other Expenses	0	393,937	0	1,055,212	0	0	0	0
Equipment	0	2,193,046	0	1,627,978	0	0	0	0
Housing Supports and Services	0	2,550	0	5,278	0	0	0	0
Connecticut Mental Health Center	0	307,066	0	672,737	0	0	0	0
Capitol Region Mental Health Center	0	4,845	0	12,833	0	0	0	0
Professional Services	0	409,164	0	901,011	0	0	0	0
General Assistance Managed Care	0	4,702,258	0	10,226,955	0	0	0	0
Workers' Compensation Claims	0	419,410	0	883,702	0	0	0	0
Nursing Home Screening	0	5,315	0	14,426	0	0	0	0
Special Populations	0	67,370	0	127,845	0	0	0	0
TBI Community Services	0	7,915	0	13,369	0	0	0	0
Jail Diversion	0	6,047	0	11,509	0	0	0	0
Behavioral Health Medications	0	331,342	0	725,923	0	0	0	0
Community Mental Health Strategy Board	0	105,000	0	229,234	0	0	0	0
Medicaid Adult Rehabilitation Option	0	141,920	0	271,372	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	2,915	0	8,021	0	0	0	0
Total - General Fund	0	14,747,009	0	24,005,187	0	0	0	0

Consolidation of Administrative Structures - (B)

-(Governor) The Governor recommends consolidating the administrative functions of Connecticut Valley and Cedarcrest Hospitals. This effort is expected to save \$250,000 in FY06 and \$500,000 in FY07.

-(Committee) Same as Governor.

Personal Services	0	-250,000	-6	-500,000	0	0	0	0
Total - General Fund	0	-250,000	-6	-500,000	0	0	0	0

Eliminate Partial Hospitalization - (B)

-(Governor) The governor recommends the utilization of intensive outpatient programs rather than partial hospitalization programs where clinically appropriate. This effort is expected to save \$838,103 annually.

-(Committee) The subcommittee does not agree with the Governor's recommendation.

General Assistance Managed Care	0	-838,103	0	-838,103	0	838,103	0	838,103
Total - General Fund	0	-838,103	0	-838,103	0	838,103	0	838,103

Reduce Substance Abuse Grants - (B)

-(Governor) The Governor recommends a reduction of \$250,000 in each year for Grants for Substance Abuse Services.

-(Committee) The subcommittee does not concur with the Governor's recommendation.

Grants for Substance Abuse Services	0	-250,000	0	-250,000	0	250,000	0	250,000
Total - General Fund	0	-250,000	0	-250,000	0	250,000	0	250,000

Annualize FY05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The Governor recommends funding of \$509,136 in this department to reflect the annualization of the FY 05 private provider COLA.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Housing Supports and Services	0	22,508	0	22,508	0	0	0	0
Managed Service System	0	99,128	0	99,128	0	0	0	0
Legal Services	0	1,489	0	1,489	0	0	0	0
Grants for Substance Abuse Services	0	76,841	0	76,841	0	0	0	0
Grants for Mental Health Services	0	273,019	0	273,019	0	0	0	0
Employment Opportunities	0	36,151	0	36,151	0	0	0	0
Total - General Fund	0	509,136	0	509,136	0	0	0	0

Private Provider COLA - (B)

-(Governor) The Governor's FY 06 - FY 07 Biennial Budget includes a 4% COLA in FY 06 for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies, with a total of \$6.4 million recommended for DMHAS.

It should be noted that per section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets. This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

Section 39 of HB 6671 (the Governor's Recommended FY 06 - FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before the 4% COLA is awarded.

-(Committee) Same as Governor.

Housing Supports and Services	0	242,592	0	242,592	0	0	0	0
Managed Service System	0	1,083,424	0	1,083,424	0	0	0	0
Legal Services	0	16,293	0	16,293	0	0	0	0
Special Populations	0	535,770	0	535,770	0	0	0	0
TBI Community Services	0	180,206	0	180,206	0	0	0	0
Jail Diversion	0	71,323	0	71,323	0	0	0	0
Grants for Substance Abuse Services	0	857,651	0	857,651	0	0	0	0
Grants for Mental Health Services	0	2,992,030	0	2,992,030	0	0	0	0
Employment Opportunities	0	395,608	0	395,608	0	0	0	0
Total - General Fund	0	6,374,897	0	6,374,897	0	0	0	0

Extend COLA to Federal Contracts - (B)

-(Committee) The subcommittee provides \$945,375 in each year of the biennium to extend the 4% private provider COLA to departmental contractors who are funded with federal dollars. The COLA recommended by the Governor would only be applied to contracts funded with state dollars.

Grants for Substance Abuse Services	0	0	0	0	0	791,964	0	791,964
Grants for Mental Health Services	0	0	0	0	0	153,411	0	153,411
Total - General Fund	0	0	0	0	0	945,375	0	945,375

Cap Administrative and General Costs of Private Providers - (B)

-(Governor) The Governor recommends a reduction of \$2.3 million in FY 07 to reflect a cap on administrative costs for private providers. The administrative cost cap of 18% is anticipated to reduce

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
funding to various providers under contract with the department that currently exceed the cap.								
-(Committee) Same as Governor.								
Housing Supports and Services	0	0	0	-91,005	0	0	0	0
Managed Service System	0	0	0	-382,728	0	0	0	0
Legal Services	0	0	0	-5,378	0	0	0	0
Special Populations	0	0	0	-334,861	0	0	0	0
TBI Community Services	0	0	0	-69,396	0	0	0	0
Jail Diversion	0	0	0	-46,645	0	0	0	0
Grants for Substance Abuse Services	0	0	0	-283,831	0	0	0	0
Grants for Mental Health Services	0	0	0	-987,676	0	0	0	0
Employment Opportunities	0	0	0	-130,591	0	0	0	0
Total - General Fund	0	0	0	-2,332,111	0	0	0	0

Fund Mental Health Community Initiatives - (B)

-(Governor) The Governor recommends an additional \$5 million annually to continue services and provide additional support for new programs that support the discharge of individuals from inpatient care and the diversion of individuals at risk of admission/readmission into inpatient care. Specifically, funding will continue "second initiatives" programs currently funded out of the Community Mental Health Strategy Board; create a discharge fund to support community services for difficult to place clients; support additional contracts with general hospitals for acute care services and support an interactive, comprehensive Web Based Inventory of services to assist individuals with locating services.

-(Committee) Same as Governor.

Managed Service System	0	217,500	0	217,500	0	0	0	0
Community Mental Health Strategy Board	0	3,075,178	0	3,075,178	0	0	0	0
Discharge and Diversion Services	0	1,707,322	0	1,707,322	0	0	0	0
Total - General Fund	0	5,000,000	0	5,000,000	0	0	0	0

Increase Funding for Supportive Housing - (B)

-(Governor) The Governor recommends \$750,000 in FY06 and \$1.56 million in FY07 to provide wrap around services for 150 additional clients (in FY06) and another 25 (in FY07) with mental illness/substance abuse disorders who are homeless or at risk of becoming homeless who will be provided supportive housing over the biennium.

-(Committee) Same as Governor.

Housing Supports and Services	0	750,000	0	1,562,500	0	0	0	0
Total - General Fund	0	750,000	0	1,562,500	0	0	0	0

Reallocate Funding for Substance Abuse**Residential Services - (B)**

-(Governor) The Governor recommends reallocating \$305,000 from the Medicaid Adult Rehabilitation Option account to the Grants for Substance Abuse Services account to reflect the administration's decision not to pursue the Medicaid Rehabilitation Option related to substance abuse residential services.

-(Committee) Same as Governor.

Medicaid Rehabilitation Option	0	-305,000	0	-305,000	0	0	0	0
Grants for Substance Abuse Services	0	305,000	0	305,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY06 Personal Services and Special Populations requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-1,241,713	0	0	0	0	0	0
Special Populations	0	-300,000	0	0	0	0	0	0
Total - General Fund	0	-1,541,713	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,541,713	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,541,713	0	0	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) The Governor recommends limiting compensation increases for exempt, appointed & unclassified employees to 3% in FY06 and 2% in FY07.

-(Committee) Same as Governor.

Personal Services	0	-9,237	0	-21,433	0	0	0	0
Total - General Fund	0	-9,237	0	-21,433	0	0	0	0

Reduce Compensation Increases for Managerial & Confidential Employees - (B)

-(Governor) The Governor recommends that compensation increases for certain managers are reduced to 2% in FY07 with a 6-month PARS delay.

-(Committee) Same as Governor.

Personal Services	0	0	0	-374,529	0	0	0	0
Total - General Fund	0	0	0	-374,529	0	0	0	0

Maintain Information Technology Operations within Individual Agencies - (B)

-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.

-(Committee) Same as Governor.

Personal Services	26	1,681,861	26	1,682,864	0	0	0	0
Total - General Fund	26	1,681,861	26	1,682,864	0	0	0	0

Increase Authorized Position Count - (B)

-(Governor) The Governor recommends increasing the authorized position count by 60 positions to provide relief for chronic staffing shortages. These positions are in addition to 60 approved by the Financial Advisory Committee during FY05. These changes will allow the agency to reduce over-reliance on part-time, overtime and durational staffing by filling more permanent full-time positions.

-(Committee) Same as Governor.

Personal Services	60	0	60	0	0	0	0	0
Total - General Fund	60	0	60	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends funding accumulated vacation and sick leave payments for

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
separating employees from the FY 05 anticipated surplus.								
-(Committee) Same as Governor.								
Personal Services	0	-605,369	0	-605,369	0	0	0	0
Total - General Fund	0	-605,369	0	-605,369	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY06 and FY07.

-(Committee) Same as Governor.

Equipment	0	-2,193,046	0	-1,627,978	0	0	0	0
Total - General Fund	0	-2,193,046	0	-1,627,978	0	0	0	0

Provide Funding for Alternative to Incarceration - (B)

The Alternatives to Incarceration Advisory Committee (created by Public Act 03-06) was charged with advising and making recommendations to the Commissioner of Correction on the feasibility and effectiveness of various alternatives to incarceration.

-(Committee) The subcommittee provides \$500,000 in each year of the biennium to implement a Mental Health Alternative to Incarceration Center, as recommended by the Alternatives to Incarceration Advisory Committee. This center will be a partnership between DMHAS, the Judicial Branch, Court Support Services Division and the Department of Corrections. The DMHAS funding would provide clinical services, housing and recovery supports, aftercare services, and an evaluation component.

Jail Diversion	0	0	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	0	0	500,000	0	500,000

Expand Service Efforts - (B)

-(Committee) The subcommittee provides \$557,066 in each year of the biennium to expand current departmental efforts. Of this, \$250,000 is provided to the Governor's Partnership to Protect Connecticut's Workforce to enhance drug abuse prevention measures. The remaining \$307,066 is provided to the Connecticut Mental Health Center to bring its funding to the FY06 current service request level.

Connecticut Mental Health Center	0	0	0	0	0	307,066	0	307,066
Governor's Partnership to Protect Connecticut's Workforce	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	557,066	0	557,066

Continue RAC Funding - (B)

Regional Action Councils (RAC's) are public-private partnerships comprised of community leaders. Their purpose is to establish and implement an action plan to develop and coordinate needed substance abuse services. These services are generally described as a continuum of care which includes community awareness and education, prevention, intervention, treatment and aftercare.

In 2004, the legislature (in section 41 of PA 04-216, the FY 05 Midterm Adjustments) dedicated up to

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$500,000 of the FY05 balance in the restricted non-lapsing Pre-Trial Alcohol and Drug account to the RAC's

-(Committee) The subcommittee recommends dedicating \$500,000 annually from the balance of the Pre-Trial Alcohol and Drug account to the RAC's. Current language allowed RAC's to access this funding stream only in FY05.

Fund Mental Health Cabinet Recommendations - (B)

The Connecticut Mental Health Cabinet was formed to develop recommendations on specific actions that could be taken within the next four years to substantively improve the availability and effectiveness of mental health care in Connecticut.

-(Committee) The subcommittee provides \$3.25 million in FY06 and \$6.78 million in FY07 to fund several recommendations of the cabinet, as detailed in the table below. It is expected that enhanced federal funding through the utilization of the Medicaid Adult Rehabilitation Option will offset these increased expenditures.

Initiative	FY06	FY07
Upgrade ACT Teams to implement Rehab Option	\$ 1,600,000	\$ 2,430,000
Provide Young Adult Services Statewide	\$ 1,375,000	\$ 2,750,000
Upgrade housing programs to implement Rehab Option		\$ 1,000,000
Increase GA Rates for Enhanced Care Clinics	\$ 275,000	\$ 600,000
TOTAL	\$ 3,250,000	\$ 6,780,000

General Assistance Managed Care	0	0	0	0	0	275,000	0	600,000
Community Mental Health Strategy Board	0	0	0	0	0	2,975,000	0	6,180,000
Total - General Fund	0	0	0	0	0	3,250,000	0	6,780,000

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends a reduction of inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-393,937	0	-1,055,212	0	0	0	0
Connecticut Mental Health Center	0	-307,066	0	-672,737	0	0	0	0
Capitol Region Mental Health Center	0	-4,845	0	-12,833	0	0	0	0
Professional Services	0	-409,164	0	-901,011	0	0	0	0
General Assistance Managed Care	0	-2,720,303	0	-6,114,096	0	0	0	0
Nursing Home Screening	0	-5,315	0	-14,426	0	0	0	0
Behavioral Health Medications	0	-331,342	0	-725,923	0	0	0	0
Community Mental Health Strategy Board	0	-105,000	0	-229,234	0	0	0	0
Medicaid Adult Rehabilitation Option	0	-141,920	0	-271,372	0	0	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-2,915	0	-8,021	0	0	0	0
Total - General Fund	0	-4,421,807	0	-10,004,865	0	0	0	0
Budget Totals - GF	3,225	477,738,644	3,219	481,365,212	0	6,340,544	0	9,870,544
Budget Totals - OF	0	1,541,713	0	0	0	0	0	0

Psychiatric Security Review Board PSR56000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	227,055	286,093	296,139	302,708	296,139	302,708		
10020 Other Expenses	36,585	50,522	50,522	50,522	50,522	50,522		
10050 Equipment	0	0	0	0	0	0		
Agency Total - General Fund	263,640	336,615	346,661	353,230	346,661	353,230		
Additional Funds Available								
Bond Funds	7,491	0	0	0	0	0		
Agency Grand Total	271,131	336,615	346,661	353,230	346,661	353,230		
BUDGET BY PROGRAM								
Psychiatric Security Review Board								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	227,055	286,093	296,139	302,708	296,139	302,708		
Other Expenses	36,585	50,522	50,522	50,522	50,522	50,522		
Equipment	0	0	0	0	0	0		
Total - General Fund	263,640	336,615	346,661	353,230	346,661	353,230		
Additional Funds Available								
Bond Funds	7,491	0	0	0	0	0		
Total - All Funds	271,131	336,615	346,661	353,230	346,661	353,230		
EQUIPMENT								
10050 Equipment	0	0	0	0	0	0		
Agency Grand Total	271,131	336,615	346,661	353,230	346,661	353,230		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4	336,615	4	336,615	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	12,615	0	24,689	0	0	0	0
Other Expenses	0	1,050	0	2,549	0	0	0	0
Equipment	0	6,600	0	4,000	0	0	0	0
Total - General Fund	0	20,265	0	31,238	0	0	0	0
Transfer Equipment to CEPF - (B)								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds).								
-(Committee) Same as Governor.								
Equipment	0	-6,600	0	-4,000	0	0	0	0
Total - General Fund	0	-6,600	0	-4,000	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) The Governor recommends limiting compensation increases for exempt, appointed & unclassified employees to 3% in FY06 and 2% in FY07.								
-(Committee) Same as Governor.								
Personal Services	0	-2,569	0	-6,037	0	0	0	0
Total - General Fund	0	-2,569	0	-6,037	0	0	0	0
Reduce Compensation Increases for Managerial & Confidential Employees - (B)								
-(Governor) The Governor recommends to limit compensation increases for certain managers to 2% in FY07 with a 6-month PARS delay.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-2,037	0	0	0	0
Total - General Fund	0	0	0	-2,037	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,050	0	-2,549	0	0	0	0
Total - General Fund	0	-1,050	0	-2,549	0	0	0	0
Budget Totals - GF	4	346,661	4	353,230	0	0	0	0